

Fiscal Year 2007 Operating Budget

Department of Transportation & Public Facilities



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

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1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
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1133 CSSD Administrative Cost Reimbursement
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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Administration and Support													
1	Advisory Boards	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	Commissioner's Office	1,514.8	0.0	1,608.3	1,608.3	1,608.3	1,608.3	1,608.3	0.0	0.0	1,608.3	0.0	0.0
3	Contracts, Procurement, Appeal	570.6	0.0	604.2	1,392.8	1,392.8	1,392.8	1,392.8	0.0	0.0	1,392.8	788.6 130.5 %	0.0
4	EE & Civil Rights	827.9	0.0	877.2	877.2	877.2	877.2	877.2	0.0	0.0	877.2	0.0	0.0
5	Internal Review	847.6	0.0	896.4	896.4	896.4	896.4	896.4	0.0	0.0	896.4	0.0	0.0
6	Transportation Mgmt & Security	1,019.9	0.0	791.8	956.8	956.8	929.3	929.3	5.0	0.0	934.3	142.5 18.0 %	-22.5 -2.4 %
7	Statewide Admin Services	5,916.2	0.0	6,164.6	6,250.9	6,250.9	6,000.9	6,250.9	0.0	0.0	6,250.9	86.3 1.4 %	0.0
8	Statewide Information Systems	1,995.8	400.0	2,177.4	2,954.0	2,954.0	2,577.4	2,577.4	0.0	0.0	2,577.4	400.0 18.4 %	-376.6 -12.7 %
9	Human Resources	2,455.1	0.0	2,569.3	2,569.3	2,569.3	2,569.3	2,569.3	0.0	0.0	2,569.3	0.0	0.0
10	Central Support Services	875.0	0.0	926.9	926.9	926.9	926.9	926.9	0.0	0.0	926.9	0.0	0.0
11	Northern Support Services	1,209.6	0.0	1,274.5	1,270.2	1,270.2	1,270.2	1,270.2	0.0	0.0	1,270.2	-4.3 -0.3 %	0.0
12	Southeast Support Services	2,425.7	0.0	2,526.4	850.5	850.5	850.5	850.5	0.0	0.0	850.5	-1,675.9 -66.3 %	0.0
13	Statewide Aviation	1,961.4	0.0	2,061.9	2,061.9	2,061.9	2,061.9	2,061.9	0.0	0.0	2,061.9	0.0	0.0
14	Int Airport Systems Office	622.9	318.7	642.7	950.1	950.1	950.1	950.1	0.0	0.0	950.1	307.4 47.8 %	0.0
15	Program Development	3,432.2	0.0	3,652.4	3,829.4	3,829.4	3,829.4	3,829.4	0.0	0.0	3,829.4	177.0 4.8 %	0.0
16	Central Region Planning	1,540.7	0.0	1,636.4	1,671.4	1,671.4	1,671.4	1,671.4	0.0	0.0	1,671.4	35.0 2.1 %	0.0
17	Northern Region Planning	1,501.9	0.0	1,590.2	1,619.7	1,619.7	1,619.7	1,619.7	0.0	0.0	1,619.7	29.5 1.9 %	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Administration and Support													
18	Southeast Region Planning	550.5	0.0	585.1	513.2	513.2	513.2	513.2	0.0	0.0	513.2	-71.9 -12.3 %	0.0
19	Measurement Standards	5,242.8	0.0	5,551.2	5,811.3	5,792.1	5,792.1	5,792.1	0.0	0.0	5,792.1	240.9 4.3 %	-19.2 -0.3 %
20	DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	34,542.0	718.7	36,136.9	37,010.3	36,991.1	36,337.0	36,587.0	5.0	0.0	36,592.0	455.1 1.3 %	-418.3 -1.1 %
Design, Engineering & Constr.													
21	Stwd Design & Engineering Svcs	8,382.5	0.0	8,748.5	9,000.5	9,000.5	9,000.5	9,000.5	647.4	0.0	9,647.9	899.4 10.3 %	647.4 7.2 %
22	Central Design & Eng Svcs	16,754.5	0.0	17,811.1	17,886.1	17,886.1	17,886.1	17,886.1	0.0	0.0	17,886.1	75.0 0.4 %	0.0
23	Northern Design & Eng Svcs	13,678.3	0.0	14,531.8	14,531.8	14,531.8	14,531.8	14,531.8	0.0	0.0	14,531.8	0.0	0.0
24	Southeast Design & Eng Svcs	8,246.8	102.6	8,994.1	9,073.6	9,073.6	9,073.6	9,073.6	0.0	0.0	9,073.6	79.5 0.9 %	0.0
25	Central Construction & CIP	17,681.4	0.0	19,701.3	19,701.3	19,701.3	19,701.3	19,701.3	0.0	0.0	19,701.3	0.0	0.0
26	Northern Construction & CIP	12,820.0	0.0	13,659.3	14,059.3	14,059.3	14,059.3	14,059.3	0.0	0.0	14,059.3	400.0 2.9 %	0.0
27	Southeast Region Construction	5,475.3	0.0	5,812.3	6,197.3	6,197.3	6,197.3	6,197.3	0.0	0.0	6,197.3	385.0 6.6 %	0.0
28	Knik Arm Bridge/Toll Authority	590.1	0.0	624.0	851.3	851.3	851.3	851.3	0.0	0.0	851.3	227.3 36.4 %	0.0
	* Appropriation Total	83,628.9	102.6	89,882.4	91,301.2	91,301.2	91,301.2	91,301.2	647.4	0.0	91,948.6	2,066.2 2.3 %	647.4 0.7 %
State Equipment Fleet													
29	State Equipment Fleet	25,541.5	0.0	26,385.3	26,368.8	26,368.8	26,368.8	26,368.8	0.0	0.0	26,368.8	-16.5 -0.1 %	0.0
	* Appropriation Total	25,541.5	0.0	26,385.3	26,368.8	26,368.8	26,368.8	26,368.8	0.0	0.0	26,368.8	-16.5 -0.1 %	0.0

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Highways/Aviation & Facilities													
30	Central Region Facilities	5,143.6	79.2	5,515.5	6,083.0	5,662.0	5,696.9	5,696.9	0.0	0.0	5,696.9	181.4 3.3 %	-386.1 -6.3 %
31	Northern Region Facilities	9,171.4	233.3	9,765.3	10,476.4	10,127.9	9,985.6	10,127.9	0.0	0.0	10,127.9	362.6 3.7 %	-348.5 -3.3 %
32	Southeast Region Facilities	1,116.9	0.0	1,152.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	160.0 13.9 %	0.0
33	Traffic Signal Management	1,333.2	0.0	1,333.2	1,433.8	1,433.8	1,333.2	1,433.8	0.0	0.0	1,433.8	100.6 7.5 %	0.0
34	Central Highways and Aviation	37,755.2	480.8	37,467.7	41,931.3	38,888.1	39,780.5	39,621.7	0.0	0.0	39,621.7	2,154.0 5.7 %	-2,309.6 -5.5 %
35	Northern Highways & Aviation	53,922.9	315.1	55,130.2	58,253.0	56,936.1	55,821.1	57,226.1	0.0	0.0	57,226.1	2,095.9 3.8 %	-1,026.9 -1.8 %
36	Southeast Highways & Aviation	11,772.0	130.7	12,157.2	12,834.7	12,121.1	12,367.4	12,322.4	0.0	0.0	12,322.4	165.2 1.4 %	-512.3 -4.0 %
37	Whittier Access & Tunnel	3,854.0	0.0	3,860.2	3,860.2	3,860.2	3,860.2	3,860.2	0.0	0.0	3,860.2	0.0	0.0
	* Appropriation Total	124,069.2	1,239.1	126,381.7	136,184.8	130,341.6	130,157.3	131,601.4	0.0	0.0	131,601.4	5,219.7 4.1 %	-4,583.4 -3.4 %
International Airports													
38	AIA Administration	7,642.5	0.0	7,782.7	8,458.1	8,458.1	8,127.1	8,127.1	0.0	0.0	8,127.1	344.4 4.4 %	-331.0 -3.9 %
39	AIA Facilities	18,560.3	555.9	19,038.9	19,594.8	19,594.8	19,038.9	19,594.8	0.0	0.0	19,594.8	555.9 2.9 %	0.0
40	AIA Field & Equipment Maint	11,714.5	186.6	12,165.0	12,528.7	12,504.1	12,317.5	12,504.1	0.0	0.0	12,504.1	339.1 2.8 %	-24.6 -0.2 %
41	AIA Operations	4,446.7	0.0	4,571.9	4,638.9	4,638.9	4,571.9	4,571.9	0.0	0.0	4,571.9	0.0	-67.0 -1.4 %
42	AIA Safety	9,533.6	0.0	9,987.8	10,438.8	10,438.8	10,438.8	10,438.8	0.0	0.0	10,438.8	451.0 4.5 %	0.0
43	FIA Administration	1,637.1	0.0	1,678.8	1,671.9	1,671.9	1,671.9	1,671.9	0.0	0.0	1,671.9	-6.9 -0.4 %	0.0
44	FIA Facilities	2,914.2	0.0	3,008.0	3,008.0	3,008.0	3,008.0	3,008.0	0.0	0.0	3,008.0	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
International Airports														
45	FIA Field & Equipment Maint	3,346.2	0.0	3,502.4	3,507.3	3,502.4	3,502.4	3,502.4	0.0	0.0	3,502.4	0.0	-4.9 -0.1 %	
46	FIA Operations	1,611.4	0.0	1,707.1	1,707.1	1,707.1	1,707.1	1,707.1	0.0	0.0	1,707.1	0.0	0.0	
47	FIA Safety	2,879.6	0.0	3,075.6	3,075.6	3,075.6	3,075.6	3,075.6	0.0	0.0	3,075.6	0.0	0.0	
	* Appropriation Total	64,286.1	742.5	66,518.2	68,629.2	68,599.7	67,459.2	68,201.7	0.0	0.0	68,201.7	1,683.5	2.5 %	-427.5 -0.6 %
Marine Highway System														
48	Marine Vessel Operations	89,528.7	25,317.9	95,114.9	116,729.0	107,759.6	109,753.8	109,008.4	0.0	0.0	109,008.4	13,893.5	14.6 %	-7,720.6 -6.6 %
49	Marine Engineering	2,452.1	0.0	2,593.1	2,593.1	2,593.1	2,593.1	2,593.1	0.0	0.0	2,593.1	0.0	0.0	
50	Overhaul	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0	
51	Reservations and Marketing	2,759.9	0.0	2,847.9	2,847.9	2,847.9	2,847.9	2,847.9	0.0	0.0	2,847.9	0.0	0.0	
52	Marine Shore Operations	5,106.4	745.5	5,310.7	6,242.4	6,242.4	6,242.4	6,242.4	0.0	0.0	6,242.4	931.7	17.5 %	0.0
53	Vessel Operations Management	1,997.4	0.0	2,118.5	3,012.1	2,954.5	2,954.5	2,954.5	0.0	0.0	2,954.5	836.0	39.5 %	-57.6 -1.9 %
	* Appropriation Total	103,542.9	26,063.4	109,683.5	133,122.9	124,095.9	126,090.1	125,344.7	0.0	0.0	125,344.7	15,661.2	14.3 %	-7,778.2 -5.8 %
	*** Totals for Agency	435,610.6	28,866.3	454,988.0	492,617.2	477,698.3	477,713.6	479,404.8	652.4	0.0	480,057.2	25,069.2	5.5 %	-12,560.0 -2.5 %
	General Funds	169,809.7	22,681.0	175,637.7	208,940.6	188,200.0	191,193.3	191,299.7	5.0	0.0	191,304.7	15,667.0	8.9 %	-17,635.9 -8.4 %
	Federal Receipts	3,790.2	0.0	3,848.9	3,833.9	3,833.9	3,738.9	3,738.9	0.0	0.0	3,738.9	-110.0	-2.9 %	-95.0 -2.5 %
	Other	262,010.7	6,185.3	275,501.4	279,842.7	285,664.4	282,781.4	284,366.2	647.4	0.0	285,013.6	9,512.2	3.5 %	5,170.9 1.8 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Administration and Support													
1	Advisory Boards	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	Commissioner's Office	606.9	0.0	667.0	667.0	667.0	667.0	667.0	0.0	0.0	667.0	0.0	0.0
3	Contracts, Procurement, Appeal	207.0	0.0	219.4	367.0	367.0	367.0	367.0	0.0	0.0	367.0	147.6	67.3 %
4	EE & Civil Rights	235.1	0.0	251.1	251.1	251.1	251.1	251.1	0.0	0.0	251.1	0.0	0.0
5	Internal Review	48.2	0.0	49.5	49.5	49.5	49.5	49.5	0.0	0.0	49.5	0.0	0.0
6	Transportation Mgmt & Security	370.0	0.0	105.0	453.5	453.5	426.0	426.0	5.0	0.0	431.0	326.0	310.5 %
7	Statewide Admin Services	2,491.7	0.0	2,633.5	2,680.6	2,680.6	2,430.6	2,680.6	0.0	0.0	2,680.6	47.1	1.8 %
8	Statewide Information Systems	479.5	400.0	576.0	1,352.6	1,352.6	976.0	976.0	0.0	0.0	976.0	400.0	69.4 %
9	Human Resources	997.5	0.0	1,111.7	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0	1,111.7	0.0	0.0
10	Central Support Services	533.0	0.0	563.2	563.2	563.2	563.2	563.2	0.0	0.0	563.2	0.0	0.0
11	Northern Support Services	654.9	0.0	684.6	684.6	684.6	684.6	684.6	0.0	0.0	684.6	0.0	0.0
12	Southeast Support Services	330.0	0.0	345.3	275.3	275.3	275.3	275.3	0.0	0.0	275.3	-70.0	-20.3 %
15	Program Development	87.7	0.0	90.5	90.5	90.5	90.5	90.5	0.0	0.0	90.5	0.0	0.0
16	Central Region Planning	104.9	0.0	107.4	107.4	107.4	107.4	107.4	0.0	0.0	107.4	0.0	0.0
17	Northern Region Planning	75.9	0.0	70.9	70.9	70.9	70.9	70.9	0.0	0.0	70.9	0.0	0.0
18	Southeast Region Planning	17.3	0.0	17.3	16.7	16.7	16.7	16.7	0.0	0.0	16.7	-0.6	-3.5 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Transportation & Public Facilities

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
Administration and Support														
19	Measurement Standards	1,724.0	0.0	1,929.8	1,949.0	1,929.8	1,929.8	1,929.8	0.0	0.0	1,929.8	0.0	-19.2 -1.0 %	
20	DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,995.0	400.0	9,422.2	10,690.6	10,671.4	10,017.3	10,267.3	5.0	0.0	10,272.3	850.1	9.0 % -418.3 -3.9 %	
Design, Engineering & Constr.														
21	Stwd Design & Engineering Svcs	750.8	0.0	673.2	674.0	674.0	674.0	674.0	0.0	0.0	674.0	0.8	0.1 %	0.0
22	Central Design & Eng Svcs	258.1	0.0	294.7	269.7	269.7	269.7	269.7	0.0	0.0	269.7	-25.0	-8.5 %	0.0
23	Northern Design & Eng Svcs	160.7	0.0	166.3	153.8	153.8	153.8	153.8	0.0	0.0	153.8	-12.5	-7.5 %	0.0
24	Southeast Design & Eng Svcs	253.6	102.6	276.1	264.2	264.2	264.2	264.2	0.0	0.0	264.2	-11.9	-4.3 %	0.0
25	Central Construction & CIP	188.2	0.0	192.0	192.0	192.0	192.0	192.0	0.0	0.0	192.0	0.0	0.0	
26	Northern Construction & CIP	247.2	0.0	290.9	290.9	290.9	290.9	290.9	0.0	0.0	290.9	0.0	0.0	
27	Southeast Region Construction	140.2	0.0	148.0	148.0	148.0	148.0	148.0	0.0	0.0	148.0	0.0	0.0	
	* Appropriation Total	1,998.8	102.6	2,041.2	1,992.6	1,992.6	1,992.6	1,992.6	0.0	0.0	1,992.6	-48.6	-2.4 % 0.0	
Highways/Aviation & Facilities														
30	Central Region Facilities	3,853.2	79.2	4,092.9	4,645.7	4,224.7	4,259.6	4,259.6	0.0	0.0	4,259.6	166.7	4.1 %	-386.1 -8.3 %
31	Northern Region Facilities	6,146.9	78.2	6,689.8	7,258.6	6,767.8	6,767.8	6,767.8	0.0	0.0	6,767.8	78.0	1.2 %	-490.8 -6.8 %
32	Southeast Region Facilities	997.9	0.0	1,033.4	1,033.4	1,033.4	1,033.4	1,033.4	0.0	0.0	1,033.4	0.0	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Transportation & Public Facilities

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
Highways/Aviation & Facilities														
33	Traffic Signal Management	1,333.2	0.0	1,333.2	1,433.8	1,433.8	1,333.2	1,433.8	0.0	0.0	1,433.8	100.6	7.5 %	0.0
34	Central Highways and Aviation	31,636.2	480.8	32,352.0	37,515.6	33,772.4	34,606.1	34,447.3	0.0	0.0	34,447.3	2,095.3	6.5 %	-3,068.3 -8.2 %
35	Northern Highways & Aviation	46,958.6	315.1	47,914.6	51,075.6	49,643.7	48,433.7	49,838.7	0.0	0.0	49,838.7	1,924.1	4.0 %	-1,236.9 -2.4 %
36	Southeast Highways & Aviation	10,096.2	130.7	10,414.0	11,106.5	10,392.9	10,547.9	10,502.9	0.0	0.0	10,502.9	88.9	0.9 %	-603.6 -5.4 %
37	Whittier Access & Tunnel	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
	* Appropriation Total	101,122.2	1,084.0	103,929.9	114,169.2	107,368.7	107,081.7	108,383.5	0.0	0.0	108,383.5	4,453.6	4.3 %	-5,785.7 -5.1 %
Marine HighwaySystem														
48	Marine Vessel Operations	57,693.7	21,094.4	60,244.4	82,088.2	68,167.3	72,101.7	70,656.3	0.0	0.0	70,656.3	10,411.9	17.3 %	-11,431.9 -13.9 %
	* Appropriation Total	57,693.7	21,094.4	60,244.4	82,088.2	68,167.3	72,101.7	70,656.3	0.0	0.0	70,656.3	10,411.9	17.3 %	-11,431.9 -13.9 %
	*** Totals for Agency	169,809.7	22,681.0	175,637.7	208,940.6	188,200.0	191,193.3	191,299.7	5.0	0.0	191,304.7	15,667.0	8.9 %	-17,635.9 -8.4 %
	General Funds	169,809.7	22,681.0	175,637.7	208,940.6	188,200.0	191,193.3	191,299.7	5.0	0.0	191,304.7	15,667.0	8.9 %	-17,635.9 -8.4 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Totals for Agency	435,610.6	28,866.3	454,988.0	492,617.2	477,698.3	477,713.6	479,404.8	652.4	0.0	480,057.2	25,069.2	5.5 %	-12,560.0	-2.5 %
<u>Objects of Expenditure:</u>														
Personal Services	280,261.3	3,588.8	301,681.8	305,435.6	304,828.7	304,751.8	304,976.8	422.7	0.0	305,399.5	3,717.7	1.2 %	-36.1	
Travel	3,852.2	606.0	3,817.2	4,546.2	3,944.7	3,941.2	3,941.2	50.0	0.0	3,991.2	174.0	4.6 %	-555.0	-12.2 %
Services	96,716.5	4,100.5	97,707.1	106,561.3	104,003.0	101,863.0	103,397.3	154.7	0.0	103,552.0	5,844.9	6.0 %	-3,009.3	-2.8 %
Commodities	54,195.6	20,571.0	51,196.9	75,489.1	66,692.7	66,572.6	66,504.5	25.0	0.0	66,529.5	15,332.6	29.9 %	-8,959.6	-11.9 %
Capital Outlay	585.0	0.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-2,355.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	3,790.2	0.0	3,848.9	3,833.9	3,833.9	3,738.9	3,738.9	0.0	0.0	3,738.9	-110.0	-2.9 %	-95.0	-2.5 %
1004 Gen Fund (GF)	169,715.4	22,681.0	175,543.4	208,896.3	188,155.7	191,149.0	191,255.4	5.0	0.0	191,260.4	15,717.0	9.0 %	-17,635.9	-8.4 %
1005 GF/Prgm (GF)	94.3	0.0	94.3	44.3	44.3	44.3	44.3	0.0	0.0	44.3	-50.0	-53.0 %	0.0	
1007 I/A Rcpts (Oth)	5,852.8	155.1	6,011.3	5,516.8	5,659.1	5,516.8	5,659.1	0.0	0.0	5,659.1	-352.2	-5.9 %	142.3	2.6 %
1026 HwyCapital (Oth)	26,426.9	0.0	27,314.9	27,373.8	27,373.8	27,373.8	27,373.8	0.0	0.0	27,373.8	58.9	0.2 %	0.0	
1027 IntAirport (Oth)	64,032.9	1,061.2	66,324.8	69,085.1	69,055.6	67,915.1	68,657.6	0.0	0.0	68,657.6	2,332.8	3.5 %	-427.5	-0.6 %
1052 Oil/Haz Fd (Oth)	825.0	0.0	825.0	0.0	825.0	825.0	825.0	0.0	0.0	825.0	0.0		825.0	100.0 %
1053 Invst Loss (Oth)	0.0	0.0	0.0	0.0	0.0	330.0	330.0	0.0	0.0	330.0	330.0	100.0 %	330.0	100.0 %
1061 CIP Rcpts (Oth)	109,029.5	0.0	115,443.0	117,225.5	117,215.5	117,225.5	117,225.5	647.4	0.0	117,872.9	2,429.9	2.1 %	647.4	0.6 %
1076 Marine Hwy (Oth)	47,125.0	4,969.0	50,728.0	51,697.1	55,891.0	54,650.8	54,650.8	0.0	0.0	54,650.8	3,922.8	7.7 %	2,953.7	5.7 %
1108 Stat Desig (Oth)	1,189.0	0.0	1,189.0	1,239.0	1,239.0	1,239.0	1,239.0	0.0	0.0	1,239.0	50.0	4.2 %	0.0	
1156 Rcpt Svcs (Oth)	7,529.6	0.0	7,665.4	7,705.4	7,705.4	7,705.4	7,705.4	0.0	0.0	7,705.4	40.0	0.5 %	0.0	
1200 VehRntTax (Oth)	0.0	0.0	0.0	0.0	700.0	0.0	700.0	0.0	0.0	700.0	700.0	100.0 %	700.0	100.0 %

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<u>Positions:</u>														
Perm Full Time	2,956	0	2,962	2,990	2,985	2,986	2,989	4	0	2,993	31	1.0 %	3	0.1 %
Perm Part Time	533	0	534	544	546	544	544	0	0	544	10	1.9 %	0	
Temporary	6	0	6	6	6	6	6	0	0	6	0		0	
<u>Funding Summary:</u>														
General Funds (GF)	169,809.7	22,681.0	175,637.7	208,940.6	188,200.0	191,193.3	191,299.7	5.0	0.0	191,304.7	15,667.0	8.9 %	-17,635.9	-8.4 %
Federal Receipts (Fed)	3,790.2	0.0	3,848.9	3,833.9	3,833.9	3,738.9	3,738.9	0.0	0.0	3,738.9	-110.0	-2.9 %	-95.0	-2.5 %
Other (Oth)	262,010.7	6,185.3	275,501.4	279,842.7	285,664.4	282,781.4	284,366.2	647.4	0.0	285,013.6	9,512.2	3.5 %	5,170.9	1.8 %

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Advisory Boards

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Advisory Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6908 Aviation Advisory Board Ch18 SLA2005 (SB133) (Ch4 FSSLA05 Sec2 P43 L22)	FisNot06	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Aviation Advisory Board funding to Commissioner's office to match Governor's request	TrOut	-20.0	0.0	-16.0	-2.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,514.8	0.0	1,608.3	1,608.3	1,608.3	1,608.3	1,608.3	0.0	0.0	1,608.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,131.3	0.0	1,204.8	1,204.8	1,204.8	1,204.8	1,204.8	0.0	0.0	1,204.8	0.0	0.0
Travel	82.7	0.0	98.7	98.7	98.7	98.7	98.7	0.0	0.0	98.7	0.0	0.0
Services	287.9	0.0	289.9	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0
Commodities	12.9	0.0	14.9	14.9	14.9	14.9	14.9	0.0	0.0	14.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	170.0	0.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0
1004 Gen Fund	606.9	0.0	667.0	667.0	667.0	667.0	667.0	0.0	0.0	667.0	0.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 HwyCapital	13.2	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0
1027 IntAirport	116.9	0.0	124.6	124.6	124.6	124.6	124.6	0.0	0.0	124.6	0.0	0.0
1061 CIP Rcpts	335.4	0.0	344.2	344.2	344.2	344.2	344.2	0.0	0.0	344.2	0.0	0.0
1076 Marine Hwy	251.1	0.0	266.6	266.6	266.6	266.6	266.6	0.0	0.0	266.6	0.0	0.0
1156 Rcpt Svcs	21.3	0.0	22.7	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

	<u>_06MgtP1n</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>
<u>Positions:</u>												
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY06 Conference Committee	ConfCom	1,260.2	1,038.6	82.7	126.0	12.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		553.8										
1007 I/A Rcpts		8.1										
1026 HwyCapital		13.2										
1027 IntAirport		110.6										
1061 CIP Rcpts		316.3										
1076 Marine Hwy		238.1										
1156 Rcpt Svcs		20.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1027 IntAirport		6.3										
1061 CIP Rcpts		19.1										
1076 Marine Hwy		13.0										
1156 Rcpt Svcs		1.2										
ADN25-6-6917 Transfer \$8.1 I/A Receipts to Equal Employment & Civil Rights	TrOut	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Move funding from Aviation Advisory Boards allocation to match Governor's bill	TrIn	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1027 IntAirport		2.1										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		4.4										
1156 Rcpt Svcs		0.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1027 IntAirport		4.2										
1061 CIP Rcpts		4.8										
1076 Marine Hwy		8.4										
1156 Rcpt Svcs		0.8										
Risk Management Self-Insurance Funding Increase	Inc	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1027 IntAirport		1.2										
1061 CIP Rcpts		1.3										
1076 Marine Hwy		2.3										
1156 Rcpt Svcs		0.2										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Contracting, Procurement and Appeals

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	570.6	0.0	604.2	1,392.8	1,392.8	1,392.8	1,392.8	0.0	0.0	1,392.8	788.6	130.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	512.4	0.0	546.0	661.0	661.0	661.0	661.0	0.0	0.0	661.0	115.0	21.1 %	0.0
Travel	17.9	0.0	17.9	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0		0.0
Services	30.3	0.0	30.3	703.9	703.9	703.9	703.9	0.0	0.0	703.9	673.6	>999 %	0.0
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	207.0	0.0	219.4	367.0	367.0	367.0	367.0	0.0	0.0	367.0	147.6	67.3 %	0.0
1007 I/A Rcpts	35.5	0.0	35.5	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0		0.0
1026 HwyCapital	40.8	0.0	43.5	53.6	53.6	53.6	53.6	0.0	0.0	53.6	10.1	23.2 %	0.0
1027 IntAirport	42.3	0.0	45.1	45.1	45.1	45.1	45.1	0.0	0.0	45.1	0.0		0.0
1061 CIP Rcpts	245.0	0.0	260.7	260.7	260.7	260.7	260.7	0.0	0.0	260.7	0.0		0.0
1076 Marine Hwy	0.0	0.0	0.0	630.9	630.9	630.9	630.9	0.0	0.0	630.9	630.9	100.0 %	0.0
<u>Positions:</u>													
Perm Full Time	5	0	5	16	16	16	16	0	0	16	11	220.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Contracting, Procurement and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	570.6	512.4	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		207.0										
1007 I/A Rcpts		35.5										
1026 HwyCapital		40.8										
1027 IntAirport		42.3										
1061 CIP Rcpts		245.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1026 HwyCapital		0.8										
1027 IntAirport		0.8										
1061 CIP Rcpts		4.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 HwyCapital		0.1										
1027 IntAirport		0.1										
1061 CIP Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1026 HwyCapital		1.4										
1027 IntAirport		1.5										
1061 CIP Rcpts		8.5										
Risk Management Self-Insurance Funding Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1026 HwyCapital		0.4										
1027 IntAirport		0.4										
1061 CIP Rcpts		2.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Transfer in Procurement Staff and Contractual Costs from Southeast Region Support Services - Reorganization	TrIn	788.6	115.0	0.0	673.6	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		57.9										
1026 HwyCapital		10.1										
1076 Marine Hwy		720.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Contracting, Procurement and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Transfer out Marine Highway Funds to Vessel Operations to Align Funding with Procurement Activity - Reorganization	TrOut	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-89.7										
AMD: Transfer in General Funds from Vessel Operations to Align Funding with Procurement Activity - Reorganization	TrIn	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.7										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	827.9	0.0	877.2	877.2	877.2	877.2	877.2	0.0	0.0	877.2	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	763.9	0.0	813.2	813.2	813.2	813.2	813.2	0.0	0.0	813.2	0.0	0.0
Travel	21.6	0.0	21.6	21.6	21.6	21.6	21.6	0.0	0.0	21.6	0.0	0.0
Services	25.9	0.0	25.9	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0	0.0
Commodities	16.5	0.0	16.5	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	235.1	0.0	251.1	251.1	251.1	251.1	251.1	0.0	0.0	251.1	0.0	0.0
1007 I/A Rcpts	16.9	0.0	16.9	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0
1061 CIP Rcpts	575.9	0.0	609.2	609.2	609.2	609.2	609.2	0.0	0.0	609.2	0.0	0.0
<u>Positions:</u>												
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	819.8	746.7	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		235.1										
1007 I/A Rcpts		8.8										
1061 CIP Rcpts		575.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Fully fund positions	LIT	0.0	12.0	0.0	-10.0	-2.0	0.0	0.0	0.0	0	0	0
ADN25-6-6917 Transfer in \$8.1 I/A Receipts from Commissioner's Office	TrIn	8.1	5.2	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1061 CIP Rcpts		9.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1061 CIP Rcpts		17.6										
Risk Management Self-Insurance Funding Increase	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		5.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Internal Review

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	847.6	0.0	896.4	896.4	896.4	896.4	896.4	0.0	0.0	896.4	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	755.7	0.0	804.5	804.5	804.5	804.5	804.5	0.0	0.0	804.5	0.0	0.0
Travel	29.0	0.0	29.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0
Services	42.1	0.0	42.1	42.1	42.1	42.1	42.1	0.0	0.0	42.1	0.0	0.0
Commodities	20.8	0.0	20.8	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	48.2	0.0	49.5	49.5	49.5	49.5	49.5	0.0	0.0	49.5	0.0	0.0
1027 IntAirport	77.6	0.0	82.7	82.7	82.7	82.7	82.7	0.0	0.0	82.7	0.0	0.0
1061 CIP Rcpts	721.8	0.0	764.2	764.2	764.2	764.2	764.2	0.0	0.0	764.2	0.0	0.0
<u>Positions:</u>												
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	847.6	755.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		48.2										
1027 IntAirport		77.6										
1061 CIP Rcpts		721.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 IntAirport		1.5										
1061 CIP Rcpts		12.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.1										
1061 CIP Rcpts		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1027 IntAirport		2.7										
1061 CIP Rcpts		22.6										
Risk Management Self-Insurance Funding Increase	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 IntAirport		0.8										
1061 CIP Rcpts		6.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	1,019.9	0.0	791.8	956.8	956.8	929.3	929.3	5.0	0.0	934.3	142.5	18.0 %	-22.5	-2.4 %
<u>Objects of Expenditure:</u>														
Personal Services	726.8	0.0	718.7	783.7	783.7	772.7	772.7	0.0	0.0	772.7	54.0	7.5 %	-11.0	-1.4 %
Travel	66.3	0.0	31.3	51.3	51.3	47.8	47.8	0.0	0.0	47.8	16.5	52.7 %	-3.5	-6.8 %
Services	202.2	0.0	22.2	102.2	102.2	89.2	89.2	0.0	0.0	89.2	67.0	301.8 %	-13.0	-12.7 %
Commodities	24.6	0.0	19.6	19.6	19.6	19.6	19.6	5.0	0.0	24.6	5.0	25.5 %	5.0	25.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	370.0	0.0	105.0	453.5	453.5	426.0	426.0	5.0	0.0	431.0	326.0	310.5 %	-22.5	-5.0 %
1007 I/A Rcpts	368.8	0.0	389.9	120.9	120.9	120.9	120.9	0.0	0.0	120.9	-269.0	-69.0 %	0.0	
1026 HwyCapital	0.0	0.0	0.0	16.5	16.5	16.5	16.5	0.0	0.0	16.5	16.5	100.0 %	0.0	
1027 IntAirport	0.0	0.0	0.0	34.5	34.5	34.5	34.5	0.0	0.0	34.5	34.5	100.0 %	0.0	
1061 CIP Rcpts	281.1	0.0	296.9	296.9	296.9	296.9	296.9	0.0	0.0	296.9	0.0		0.0	
1076 Marine Hwy	0.0	0.0	0.0	34.5	34.5	34.5	34.5	0.0	0.0	34.5	34.5	100.0 %	0.0	
<u>Positions:</u>														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,013.6	720.5	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund		370.0										
1007 I/A Rcpts		362.5										
1061 CIP Rcpts		281.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
LIT to fully fund positions	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one-time-item funding for Heavy Equipment Operator Training	OTI	-275.0	-75.0	-15.0	-180.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		4.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		8.4										
Risk Management Self-Insurance Funding Increase	Inc	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		2.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Restore a portion of Heavy Equipment Operator Training funding (OTI)	Inc	165.0	65.0	20.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
AMD: Transfer in Southeast Region Highways and Aviation Funding for M&O Coordinator and Homeland Security Officer	Trln	21.1	19.0	1.3	0.7	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
AMD: Transfer in Central Region Highways and Aviation Funding for M&O Coordinator and Homeland Security Officer	Trln	68.3	61.2	4.3	2.3	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.3										
AMD: Transfer in Northern Region Highways and Aviation Funding for M&O Coordinator and Homeland Security Officer	Trln	94.1	84.5	5.9	3.1	0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.1										
AMD: Transfer in Anchorage International Airport Administration Funding for Homeland Security Officer	Trln	27.6	26.0	0.5	0.8	0.3	0.0	0.0	0.0	0	0	0
1027 IntAirport		27.6										
AMD: Transfer in Fairbanks International Airport Administration Funding for Homeland Security Officer	Trln	6.9	6.5	0.1	0.2	0.1	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.9										
AMD: Transfer in Alaska Marine Highway Vessel Operations Funding for Homeland Security Officer	Trln	34.5	32.5	0.7	1.0	0.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		34.5										
AMD: Eliminate Interagency Receipt Funding for M&O Coordinator and Homeland Security Officer	Dec	-269.0	-244.4	-14.0	-8.6	-2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-269.0										
AMD: Transfer in State Equipment Fleet Funding for M&O Coordinator	Trln	16.5	14.7	1.2	0.5	0.1	0.0	0.0	0.0	0	0	0
1026 HwyCapital		16.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Restore a portion of Heavy Equipment Operator Training funding (OTI)	Inc	465.0	65.0	20.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		465.0										
Restore a portion of Heavy Equipment Operator Training funding (OTI)	Inc	137.5	54.0	16.5	67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Restore a portion of Heavy Equipment Operator Training funding (OTI)	Inc	465.0	65.0	20.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		465.0										
Restore a portion of Heavy Equipment Operator Training funding (OTI)	Inc	137.5	54.0	16.5	67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.5										
***** FY07 - Bills *****												
Ch. 45, SLA 2006 (SB 261) Traffic Safety Corridors/Hwy Work Zones	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Administrative Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	5,916.2	0.0	6,164.6	6,250.9	6,250.9	6,000.9	6,250.9	0.0	0.0	6,250.9	86.3	1.4 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	3,878.7	0.0	4,125.0	4,173.0	4,173.0	3,923.0	4,173.0	0.0	0.0	4,173.0	48.0	1.2 %	0.0
Travel	13.3	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0
Services	1,985.1	0.0	1,987.2	2,023.5	2,023.5	2,023.5	2,023.5	0.0	0.0	2,023.5	36.3	1.8 %	0.0
Commodities	39.1	0.0	39.1	41.1	41.1	41.1	41.1	0.0	0.0	41.1	2.0	5.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	2,491.7	0.0	2,633.5	2,680.6	2,680.6	2,430.6	2,680.6	0.0	0.0	2,680.6	47.1	1.8 %	0.0
1026 HwyCapital	480.8	0.0	509.1	512.3	512.3	512.3	512.3	0.0	0.0	512.3	3.2	0.6 %	0.0
1027 IntAirport	465.4	0.0	492.4	492.4	492.4	492.4	492.4	0.0	0.0	492.4	0.0		0.0
1061 CIP Rcpts	1,627.2	0.0	1,627.2	1,627.2	1,627.2	1,627.2	1,627.2	0.0	0.0	1,627.2	0.0		0.0
1076 Marine Hwy	746.9	0.0	792.1	828.1	828.1	828.1	828.1	0.0	0.0	828.1	36.0	4.5 %	0.0
1156 Rcpt Svcs	104.2	0.0	110.3	110.3	110.3	110.3	110.3	0.0	0.0	110.3	0.0		0.0
<u>Positions:</u>													
Perm Full Time	58	0	59	60	60	57	60	0	0	60	1	1.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,862.7	3,870.6	13.3	1,939.7	39.1	0.0	0.0	0.0	58	0	0
1004 Gen Fund		2,445.9										
1026 HwyCapital		480.5										
1027 IntAirport		464.3										
1061 CIP Rcpts		1,622.2										
1076 Marine Hwy		745.6										
1156 Rcpt Svcs		104.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 HwyCapital		0.3										
1027 IntAirport		1.1										
1061 CIP Rcpts		5.0										
1076 Marine Hwy		1.3										
Statewide chargeback funding transferred from Department of Administration	ATrIn	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
1026 HwyCapital		8.0										
1027 IntAirport		7.6										
1076 Marine Hwy		12.7										
1156 Rcpt Svcs		1.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1026 HwyCapital		1.1										
1027 IntAirport		1.1										
1076 Marine Hwy		2.0										
1156 Rcpt Svcs		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.0										
1026 HwyCapital		14.9										
1027 IntAirport		14.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1076 Marine Hwy		23.7										
1156 Rcpt Svcs		3.2										
Risk Management Self-Insurance Funding Increase	Inc	39.5	37.4	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
1026 HwyCapital		4.3										
1027 IntAirport		4.1										
1076 Marine Hwy		6.8										
1156 Rcpt Svcs		0.9										
Transfer in Administrative Manager II PFT from Statewide Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add funding for Lease increases	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
AMD: Transfer in Position and Funding from Southeast Region Support Services - Reorganization	TrIn	51.3	48.0	0.0	1.3	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		12.1										
1026 HwyCapital		3.2										
1076 Marine Hwy		36.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Reduce administrative overhead and 3 positions	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-250.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Information Systems

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	1,995.8	400.0	2,177.4	2,954.0	2,954.0	2,577.4	2,577.4	0.0	0.0	2,577.4	400.0	18.4 %	-376.6	-12.7 %
<u>Objects of Expenditure:</u>														
Personal Services	1,297.4	0.0	1,471.8	1,471.8	1,471.8	1,471.8	1,471.8	0.0	0.0	1,471.8	0.0		0.0	
Travel	10.7	0.0	12.9	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0		0.0	
Services	654.0	400.0	654.0	1,430.6	1,430.6	1,054.0	1,054.0	0.0	0.0	1,054.0	400.0	61.2 %	-376.6	-26.3 %
Commodities	21.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0		0.0	
Capital Outlay	12.7	0.0	12.7	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	479.5	400.0	576.0	1,352.6	1,352.6	976.0	976.0	0.0	0.0	976.0	400.0	69.4 %	-376.6	-27.8 %
1007 I/A Rcpts	157.4	0.0	163.5	163.5	163.5	163.5	163.5	0.0	0.0	163.5	0.0		0.0	
1061 CIP Rcpts	1,358.9	0.0	1,437.9	1,437.9	1,437.9	1,437.9	1,437.9	0.0	0.0	1,437.9	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	13	0	14	14	14	14	14	0	0	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Information Systems

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,931.7	1,297.4	10.7	589.9	21.0	12.7	0.0	0.0	13	0	0
1004 Gen Fund		415.4										
1007 I/A Rcpts		157.4										
1061 CIP Rcpts		1,358.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Statewide chargeback funding transferred from Department of Administration	ATrIn	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		22.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.1										
FY 07 Retirement Systems Cost Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		42.3										
Risk Management Self-Insurance Funding Increase	Inc	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		11.9										
Transfer in 25-1263 Analyst/Programmer IV PFT from Northern Region Facilities for more consistent level of support	TrIn	96.5	89.3	2.2	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add funding for Enterprise Productivity Rate (EPR) increases	Inc	776.6	0.0	0.0	776.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		776.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Information Systems

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Add funding for Enterprise Productivity Rate (EPR) increases	Inc	776.6	0.0	0.0	776.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		776.6										
Add funding for Enterprise Productivity Rate (EPR) increases	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Add funding for Enterprise Productivity Rate (EPR) increases	Inc	776.6	0.0	0.0	776.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		776.6										
Add funding for Enterprise Productivity Rate (EPR) increases	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
***** FY06 - Total Op Supplemental *****												
EPR Telecommunications	Suppl	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	2,455.1	0.0	2,569.3	2,569.3	2,569.3	2,569.3	2,569.3	0.0	0.0	2,569.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,455.1	0.0	2,569.3	2,569.3	2,569.3	2,569.3	2,569.3	0.0	0.0	2,569.3	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	997.5	0.0	1,111.7	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0	1,111.7	0.0	0.0
1026 HwyCapital	126.9	0.0	126.9	126.9	126.9	126.9	126.9	0.0	0.0	126.9	0.0	0.0
1027 IntAirport	283.7	0.0	283.7	283.7	283.7	283.7	283.7	0.0	0.0	283.7	0.0	0.0
1061 CIP Rcpts	665.2	0.0	665.2	665.2	665.2	665.2	665.2	0.0	0.0	665.2	0.0	0.0
1076 Marine Hwy	381.8	0.0	381.8	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,455.1	0.0	0.0	2,455.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		997.5										
1026 HwyCapital		126.9										
1027 IntAirport		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	114.2	0.0	0.0	114.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	875.0	0.0	926.9	926.9	926.9	926.9	926.9	0.0	0.0	926.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	803.5	0.0	855.4	855.4	855.4	855.4	855.4	0.0	0.0	855.4	0.0	0.0
Travel	3.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0
Services	50.4	0.0	50.4	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0
Commodities	18.1	0.0	18.1	18.1	18.1	18.1	18.1	0.0	0.0	18.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	533.0	0.0	563.2	563.2	563.2	563.2	563.2	0.0	0.0	563.2	0.0	0.0
1026 HwyCapital	42.0	0.0	44.6	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0
1027 IntAirport	72.9	0.0	77.5	77.5	77.5	77.5	77.5	0.0	0.0	77.5	0.0	0.0
1061 CIP Rcpts	227.1	0.0	241.6	241.6	241.6	241.6	241.6	0.0	0.0	241.6	0.0	0.0
<u>Positions:</u>												
Perm Full Time	12	0	12	12	12	12	12	0	0	12	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	868.2	796.7	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		526.2										
1026 HwyCapital		42.0										
1027 IntAirport		72.9										
1061 CIP Rcpts		227.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1026 HwyCapital		0.7										
1027 IntAirport		1.3										
1061 CIP Rcpts		4.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1026 HwyCapital		0.1										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1026 HwyCapital		1.4										
1027 IntAirport		2.4										
1061 CIP Rcpts		7.6										
Risk Management Self-Insurance Funding Increase	Inc	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1026 HwyCapital		0.4										
1027 IntAirport		0.7										
1061 CIP Rcpts		2.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,209.6	0.0	1,274.5	1,270.2	1,270.2	1,270.2	1,270.2	0.0	0.0	1,270.2	-4.3	-0.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,103.0	0.0	1,167.9	1,163.6	1,163.6	1,163.6	1,163.6	0.0	0.0	1,163.6	-4.3	-0.4 %	0.0
Travel	7.6	0.0	7.6	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0		0.0
Services	79.3	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0		0.0
Commodities	19.7	0.0	19.7	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	654.9	0.0	684.6	684.6	684.6	684.6	684.6	0.0	0.0	684.6	0.0		0.0
1007 I/A Rcpts	4.3	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	-100.0 %	0.0
1026 HwyCapital	168.9	0.0	179.5	179.5	179.5	179.5	179.5	0.0	0.0	179.5	0.0		0.0
1027 IntAirport	109.1	0.0	116.0	116.0	116.0	116.0	116.0	0.0	0.0	116.0	0.0		0.0
1061 CIP Rcpts	272.4	0.0	290.1	290.1	290.1	290.1	290.1	0.0	0.0	290.1	0.0		0.0
<u>Positions:</u>													
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,204.9	1,098.3	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		650.2										
1007 I/A Rcpts		4.3										
1026 HwyCapital		168.9										
1027 IntAirport		109.1										
1061 CIP Rcpts		272.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1026 HwyCapital		3.0										
1027 IntAirport		2.0										
1061 CIP Rcpts		5.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1026 HwyCapital		0.4										
1027 IntAirport		0.3										
1061 CIP Rcpts		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1026 HwyCapital		5.6										
1027 IntAirport		3.6										
1061 CIP Rcpts		9.4										
Transfer funding to NR Construction for region-wide Administrative Clerk	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
Risk Management Self-Insurance Funding Increase	Inc	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1026 HwyCapital		1.6										
1027 IntAirport		1.0										
1061 CIP Rcpts		2.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Delete excess interagency receipt authority	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.3										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Southeast Region Support Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	2,425.7	0.0	2,526.4	850.5	850.5	850.5	850.5	0.0	0.0	850.5	-1,675.9	-66.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,552.3	0.0	1,653.0	732.9	732.9	732.9	732.9	0.0	0.0	732.9	-920.1	-55.7 %	0.0
Travel	28.1	0.0	28.1	28.1	28.1	28.1	28.1	0.0	0.0	28.1	0.0		0.0
Services	790.3	0.0	790.3	73.8	73.8	73.8	73.8	0.0	0.0	73.8	-716.5	-90.7 %	0.0
Commodities	55.0	0.0	55.0	15.7	15.7	15.7	15.7	0.0	0.0	15.7	-39.3	-71.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	330.0	0.0	345.3	275.3	275.3	275.3	275.3	0.0	0.0	275.3	-70.0	-20.3 %	0.0
1026 HwyCapital	55.9	0.0	55.9	42.6	42.6	42.6	42.6	0.0	0.0	42.6	-13.3	-23.8 %	0.0
1061 CIP Rcpts	501.2	0.0	532.6	532.6	532.6	532.6	532.6	0.0	0.0	532.6	0.0		0.0
1076 Marine Hwy	1,538.6	0.0	1,592.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,592.6	-100.0 %	0.0
<u>Positions:</u>													
Perm Full Time	28	0	28	8	8	8	8	0	0	8	-20	-71.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,445.2	1,571.8	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		327.0										
1026 HwyCapital		54.8										
1061 CIP Rcpts		524.8										
1076 Marine Hwy		1,538.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1026 HwyCapital		1.1										
1061 CIP Rcpts		10.9										
ADN25-6-6917 Provide funding for position upgrade in SE Planning	TrOut	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-34.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1061 CIP Rcpts		9.0										
1076 Marine Hwy		15.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		1.7										
FY 07 Retirement Systems Cost Increase	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1061 CIP Rcpts		16.7										
1076 Marine Hwy		28.8										
Risk Management Self-Insurance Funding Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		4.6										
1076 Marine Hwy		8.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Transfer out Positions and Funding to Vessel Operations Management - Reorganization	TrOut	-836.0	-718.8	0.0	-101.5	-15.7	0.0	0.0	0.0	-8	0	0
1076 Marine Hwy		-836.0										
AMD: Transfer out Position and Funding to Statewide Administrative Services - Reorganization	TrOut	-51.3	-48.0	0.0	-1.3	-2.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-12.1										
1026 HwyCapital		-3.2										
1076 Marine Hwy		-36.0										
AMD: Transfer out Procurement Staff and Contractual Costs to Contracting, Procurement and Appeals - Reorganization	TrOut	-788.6	-153.3	0.0	-613.7	-21.6	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-57.9										
1026 HwyCapital		-10.1										
1076 Marine Hwy		-720.6										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,961.4	0.0	2,061.9	2,061.9	2,061.9	2,061.9	2,061.9	0.0	0.0	2,061.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,566.1	0.0	1,666.6	1,666.6	1,666.6	1,666.6	1,666.6	0.0	0.0	1,666.6	0.0	0.0
Travel	41.3	0.0	41.3	41.3	41.3	41.3	41.3	0.0	0.0	41.3	0.0	0.0
Services	317.2	0.0	317.2	317.2	317.2	317.2	317.2	0.0	0.0	317.2	0.0	0.0
Commodities	36.8	0.0	36.8	36.8	36.8	36.8	36.8	0.0	0.0	36.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	141.8	0.0	145.2	145.2	145.2	145.2	145.2	0.0	0.0	145.2	0.0	0.0
1027 IntAirport	19.3	0.0	19.3	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	0.0
1061 CIP Rcpts	300.7	0.0	311.7	311.7	311.7	311.7	311.7	0.0	0.0	311.7	0.0	0.0
1156 Rcpt Svcs	1,499.6	0.0	1,585.7	1,585.7	1,585.7	1,585.7	1,585.7	0.0	0.0	1,585.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	19	0	19	19	19	19	19	0	0	19	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,961.4	1,627.4	41.3	255.9	36.8	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		141.8										
1027 IntAirport		19.3										
1061 CIP Rcpts		300.7										
1156 Rcpt Svcs		1,499.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 E-ticket maintenance fee and law bills	LIT	0.0	-61.3	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
1156 Rcpt Svcs		25.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
1156 Rcpt Svcs		3.1										
FY 07 Retirement Systems Cost Increase	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		5.9										
1156 Rcpt Svcs		44.2										
Risk Management Self-Insurance Funding Increase	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.6										
1156 Rcpt Svcs		13.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: International Airport Systems Office

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	622.9	318.7	642.7	950.1	950.1	950.1	950.1	0.0	0.0	950.1	307.4	47.8 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	306.1	0.0	325.9	325.9	325.9	325.9	325.9	0.0	0.0	325.9	0.0		0.0
Travel	23.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0
Services	278.9	318.7	278.9	586.3	586.3	586.3	586.3	0.0	0.0	586.3	307.4	110.2 %	0.0
Commodities	4.1	0.0	4.1	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0		0.0
Capital Outlay	10.8	0.0	10.8	10.8	10.8	10.8	10.8	0.0	0.0	10.8	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1027 IntAirport	622.9	318.7	642.7	950.1	950.1	950.1	950.1	0.0	0.0	950.1	307.4	47.8 %	0.0
<u>Positions:</u>													
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	616.3	305.5	23.0	272.9	4.1	10.8	0.0	0.0	4	0	0
1027 IntAirport		616.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.6										
ADN25-6-6917 Transfer for airline technical representative contract	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		5.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		10.5										
Risk Management Self-Insurance Funding Increase	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Airline representative contract cost	Inc	307.4	0.0	0.0	307.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		307.4										
***** FY06 - Total Op Supplemental *****												
Airline Representative Contract Cost	Suppl	318.7	0.0	0.0	318.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		318.7										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Program Development

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	3,432.2	0.0	3,652.4	3,829.4	3,829.4	3,829.4	3,829.4	0.0	0.0	3,829.4	177.0	4.8 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	3,387.1	0.0	3,607.3	3,694.3	3,694.3	3,694.3	3,694.3	0.0	0.0	3,694.3	87.0	2.4 %	0.0
Travel	1.3	0.0	1.3	6.3	6.3	6.3	6.3	0.0	0.0	6.3	5.0	384.6 %	0.0
Services	27.4	0.0	27.4	87.4	87.4	87.4	87.4	0.0	0.0	87.4	60.0	219.0 %	0.0
Commodities	16.4	0.0	16.4	41.4	41.4	41.4	41.4	0.0	0.0	41.4	25.0	152.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	87.7	0.0	90.5	90.5	90.5	90.5	90.5	0.0	0.0	90.5	0.0		0.0
1027 IntAirport	21.6	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0
1061 CIP Rcpts	3,322.9	0.0	3,538.9	3,715.9	3,715.9	3,715.9	3,715.9	0.0	0.0	3,715.9	177.0	5.0 %	0.0
<u>Positions:</u>													
Perm Full Time	40	0	40	41	41	41	41	0	0	41	1	2.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,418.6	3,373.5	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		86.7										
1027 IntAirport		20.3										
1061 CIP Rcpts		3,311.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1027 IntAirport		1.3										
1061 CIP Rcpts		11.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 IntAirport		0.4										
1061 CIP Rcpts		61.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		7.0										
FY 07 Retirement Systems Cost Increase	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1027 IntAirport		0.8										
1061 CIP Rcpts		114.9										
Risk Management Self-Insurance Funding Increase	Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 IntAirport		0.2										
1061 CIP Rcpts		32.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add PFT Transportation Planner for Safe Routes to School Program	Inc	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		87.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	90.0	0.0	5.0	60.0	25.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,540.7	0.0	1,636.4	1,671.4	1,671.4	1,671.4	1,671.4	0.0	0.0	1,671.4	35.0	2.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,474.5	0.0	1,570.2	1,570.2	1,570.2	1,570.2	1,570.2	0.0	0.0	1,570.2	0.0		0.0
Travel	4.4	0.0	4.4	9.4	9.4	9.4	9.4	0.0	0.0	9.4	5.0	113.6 %	0.0
Services	51.4	0.0	51.4	61.4	61.4	61.4	61.4	0.0	0.0	61.4	10.0	19.5 %	0.0
Commodities	10.4	0.0	10.4	30.4	30.4	30.4	30.4	0.0	0.0	30.4	20.0	192.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	104.9	0.0	107.4	107.4	107.4	107.4	107.4	0.0	0.0	107.4	0.0		0.0
1061 CIP Rcpts	1,435.8	0.0	1,529.0	1,564.0	1,564.0	1,564.0	1,564.0	0.0	0.0	1,564.0	35.0	2.3 %	0.0
<u>Positions:</u>													
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,540.7	1,489.5	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund		104.9										
1061 CIP Rcpts		1,435.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Increased information technology costs and network upgrades	LIT	0.0	-15.0	0.0	12.2	2.8	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		26.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		3.1										
FY 07 Retirement Systems Cost Increase	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1061 CIP Rcpts		49.5										
Risk Management Self-Insurance Funding Increase	Inc	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		14.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	35.0	0.0	5.0	10.0	20.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,501.9	0.0	1,590.2	1,619.7	1,619.7	1,619.7	1,619.7	0.0	0.0	1,619.7	29.5	1.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,442.4	0.0	1,530.7	1,530.7	1,530.7	1,530.7	1,530.7	0.0	0.0	1,530.7	0.0		0.0
Travel	5.7	0.0	5.7	10.7	10.7	10.7	10.7	0.0	0.0	10.7	5.0	87.7 %	0.0
Services	47.3	0.0	47.3	57.8	57.8	57.8	57.8	0.0	0.0	57.8	10.5	22.2 %	0.0
Commodities	6.5	0.0	6.5	20.5	20.5	20.5	20.5	0.0	0.0	20.5	14.0	215.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	75.9	0.0	70.9	70.9	70.9	70.9	70.9	0.0	0.0	70.9	0.0		0.0
1061 CIP Rcpts	1,426.0	0.0	1,519.3	1,548.8	1,548.8	1,548.8	1,548.8	0.0	0.0	1,548.8	29.5	1.9 %	0.0
<u>Positions:</u>													
Perm Full Time	15	0	15	15	15	15	15	0	0	15	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,501.9	1,442.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		75.9										
1061 CIP Rcpts		1,426.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		26.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
FY 07 Retirement Systems Cost Increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		49.7										
Transfer funding to Northern Region Construction for region-wide Administrative Clerk	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
Risk Management Self-Insurance Funding Increase	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		14.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	29.5	0.0	5.0	10.5	14.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: Southeast Region Planning

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	550.5	0.0	585.1	513.2	513.2	513.2	513.2	0.0	0.0	513.2	-71.9	-12.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	527.1	0.0	561.7	482.8	482.8	482.8	482.8	0.0	0.0	482.8	-78.9	-14.0 %	0.0
Travel	2.4	0.0	2.4	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0		0.0
Services	13.9	0.0	13.9	18.4	18.4	18.4	18.4	0.0	0.0	18.4	4.5	32.4 %	0.0
Commodities	7.1	0.0	7.1	9.6	9.6	9.6	9.6	0.0	0.0	9.6	2.5	35.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	17.3	0.0	17.3	16.7	16.7	16.7	16.7	0.0	0.0	16.7	-0.6	-3.5 %	0.0
1061 CIP Rcpts	533.2	0.0	567.8	496.5	496.5	496.5	496.5	0.0	0.0	496.5	-71.3	-12.6 %	0.0
<u>Positions:</u>													
Perm Full Time	5	0	5	4	4	4	4	0	0	4	-1	-20.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Southeast Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	516.0	492.6	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
1004 Gen Fund		17.3										
1061 CIP Rcpts		498.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Change time status of Engineering Tech 25-2416 to fulltime per RP 25-5-3448	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
From SE Region Support Services for increased cost of Engineering Tech 25-2416 time status change	TrIn	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.6										
Risk Management Self-Insurance Funding Increase	Inc	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	7.6	0.0	0.0	4.9	2.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.6										
AMD: Transfer out Position and Funding to SE Design and Engineering Services for Traffic Data Collection and Analysis	TrOut	-79.5	-78.9	0.0	-0.4	-0.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-0.6										
1061 CIP Rcpts		-78.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	5,242.8	0.0	5,551.2	5,811.3	5,792.1	5,792.1	5,792.1	0.0	0.0	5,792.1	240.9	4.3 %	-19.2	-0.3 %
<u>Objects of Expenditure:</u>														
Personal Services	4,642.8	0.0	4,939.7	5,140.6	5,140.6	5,140.6	5,140.6	0.0	0.0	5,140.6	200.9	4.1 %	0.0	
Travel	121.0	0.0	121.0	121.0	121.0	121.0	121.0	0.0	0.0	121.0	0.0		0.0	
Services	375.5	0.0	387.0	427.0	427.0	427.0	427.0	0.0	0.0	427.0	40.0	10.3 %	0.0	
Commodities	62.5	0.0	62.5	81.7	62.5	62.5	62.5	0.0	0.0	62.5	0.0		-19.2	-23.5 %
Capital Outlay	41.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	1,724.0	0.0	1,929.8	1,949.0	1,929.8	1,929.8	1,929.8	0.0	0.0	1,929.8	0.0		-19.2	-1.0 %
1007 I/A Rcpts	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
1061 CIP Rcpts	1,608.5	0.0	1,711.1	1,912.0	1,912.0	1,912.0	1,912.0	0.0	0.0	1,912.0	200.9	11.7 %	0.0	
1156 Rcpt Svcs	1,895.3	0.0	1,895.3	1,935.3	1,935.3	1,935.3	1,935.3	0.0	0.0	1,935.3	40.0	2.1 %	0.0	
<u>Positions:</u>														
Perm Full Time	67	0	67	70	70	70	70	0	0	70	3	4.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,235.0	4,635.0	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0
1004 Gen Fund		1,716.2										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,608.5										
1156 Rcpt Svcs		1,895.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.1										
1061 CIP Rcpts		29.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1061 CIP Rcpts		4.1										
FY 07 Retirement Systems Cost Increase	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.3										
1061 CIP Rcpts		54.0										
Merge DOT Facilities Rent with MSCVE component	TrIn	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
Risk Management Self-Insurance Funding Increase	Inc	44.8	44.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1061 CIP Rcpts		15.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add 3 PFT Commercial Vehicle Enforcement Officers for Northern Borders Program	Inc	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		200.9										
Building "M" Lease - Huffman Business Park	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		40.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Land Mobile Radio (ALMR) operations 1004 Gen Fund	Inc	19.2	0.0	0.0	0.0	19.2	0.0	0.0	0.0	0	0	0
19.2												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Alaska Land Mobile Radio (ALMR) operations 1004 Gen Fund	Inc	19.2	0.0	0.0	0.0	19.2	0.0	0.0	0.0	0	0	0
19.2												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Alaska Land Mobile Radio (ALMR) operations 1004 Gen Fund	Inc	19.2	0.0	0.0	0.0	19.2	0.0	0.0	0.0	0	0	0
19.2												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Alaska Land Mobile Radio (ALMR) operations 1004 Gen Fund	Inc	19.2	0.0	0.0	0.0	19.2	0.0	0.0	0.0	0	0	0
19.2												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support
 Allocation: DOT State Facilities Rent

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: DOT State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Merge with MSCVE Component	TrOut	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Statewide Design and Engineering Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	8,382.5	0.0	8,748.5	9,000.5	9,000.5	9,000.5	9,000.5	647.4	0.0	9,647.9	899.4	10.3 %	647.4	7.2 %
<u>Objects of Expenditure:</u>														
Personal Services	7,447.8	0.0	7,938.8	7,938.8	7,938.8	7,938.8	7,938.8	422.7	0.0	8,361.5	422.7	5.3 %	422.7	5.3 %
Travel	133.4	0.0	133.4	167.4	167.4	167.4	167.4	50.0	0.0	217.4	84.0	63.0 %	50.0	29.9 %
Services	658.8	0.0	533.8	611.8	611.8	611.8	611.8	154.7	0.0	766.5	232.7	43.6 %	154.7	25.3 %
Commodities	135.5	0.0	135.5	275.5	275.5	275.5	275.5	20.0	0.0	295.5	160.0	118.1 %	20.0	7.3 %
Capital Outlay	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	750.8	0.0	673.2	674.0	674.0	674.0	674.0	0.0	0.0	674.0	0.8	0.1 %	0.0	
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts	0.8	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0	
1061 CIP Rcpts	7,630.9	0.0	8,074.5	8,326.5	8,326.5	8,326.5	8,326.5	647.4	0.0	8,973.9	899.4	11.1 %	647.4	7.8 %
<u>Positions:</u>														
Perm Full Time	73	0	72	72	72	72	72	4	0	76	4	5.6 %	4	5.6 %
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,248.9	7,439.2	133.4	533.8	135.5	7.0	0.0	0.0	73	3	0
1004 Gen Fund		625.8										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		7,622.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.6										
ADN25-6-6907 Outdoor Advertising Encroachments Ch61 SLA2005 (HB279) (Ch4 FSSLA05 Sec2 P42 L32)	FisNot06	418.5	265.5	16.0	8.0	129.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		199.0										
1005 GF/Prgm		50.0										
1061 CIP Rcpts		169.5										
ADN25-6-6917 Outdoor Advertising; Encroachments program - transfer for consulting services	LIT	0.0	0.0	0.0	125.0	-125.0	0.0	0.0	0.0	0	0	0
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding to Central Design	TrOut	-145.6	-131.6	-8.0	-4.0	-2.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-37.0										
1005 GF/Prgm		-25.0										
1061 CIP Rcpts		-83.6										
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding to Northern Design	TrOut	-75.0	-68.0	-4.0	-2.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-18.5										
1005 GF/Prgm		-12.5										
1061 CIP Rcpts		-44.0										
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding to Southeast Design	TrOut	-72.9	-65.9	-4.0	-2.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-18.5										
1005 GF/Prgm		-12.5										
1061 CIP Rcpts		-41.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Delete one-time-item Outdoor Advertising Encroachments Ch61 SLA2005 (HB279) (Ch4 FSSLA05 Sec2 P42 L32)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1061 CIP Rcpts		126.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1061 CIP Rcpts		11.3										
FY 07 Retirement Systems Cost Increase	SalAdj	262.0	262.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1061 CIP Rcpts		237.0										
Risk Management Self-Insurance Funding Increase	Inc	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1061 CIP Rcpts		68.9										
Transfer Administrative Manager II PFT to Statewide Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Correct fund source for unrealized authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		-0.8										
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	52.0	0.0	19.0	8.0	25.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		52.0										
AMD: Add Direct Funding to Replace Materials Cost Allocation Plan	Inc	200.0	0.0	15.0	70.0	115.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Bills *****												
Ch. 50, SLA 2006 (SB 271) Authorize Hwy Program Participation	FisNot	647.4	422.7	50.0	154.7	20.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		647.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	16,754.5	0.0	17,811.1	17,886.1	17,886.1	17,886.1	17,886.1	0.0	0.0	17,886.1	75.0	0.4 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	16,092.1	0.0	17,148.7	17,223.7	17,223.7	17,223.7	17,223.7	0.0	0.0	17,223.7	75.0	0.4 %	0.0
Travel	24.6	0.0	24.6	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0		0.0
Services	284.7	0.0	284.7	284.7	284.7	284.7	284.7	0.0	0.0	284.7	0.0		0.0
Commodities	353.1	0.0	353.1	353.1	353.1	353.1	353.1	0.0	0.0	353.1	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	233.1	0.0	269.7	269.7	269.7	269.7	269.7	0.0	0.0	269.7	0.0		0.0
1005 GF/Prgm	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	0.0
1007 I/A Rcpts	94.7	0.0	101.0	101.0	101.0	101.0	101.0	0.0	0.0	101.0	0.0		0.0
1061 CIP Rcpts	15,924.5	0.0	16,938.2	17,013.2	17,013.2	17,013.2	17,013.2	0.0	0.0	17,013.2	75.0	0.4 %	0.0
1108 Stat Desig	258.5	0.0	258.5	283.5	283.5	283.5	283.5	0.0	0.0	283.5	25.0	9.7 %	0.0
1156 Rcpt Svcs	218.7	0.0	218.7	218.7	218.7	218.7	218.7	0.0	0.0	218.7	0.0		0.0
<u>Positions:</u>													
Perm Full Time	175	0	175	176	176	176	176	0	0	176	1	0.6 %	0
Perm Part Time	21	0	21	21	21	21	21	0	0	21	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	16,608.9	15,960.5	16.6	280.7	351.1	0.0	0.0	0.0	172	22	0
1004 Gen Fund		196.1										
1007 I/A Rcpts		94.7										
1061 CIP Rcpts		15,840.9										
1108 Stat Desig		258.5										
1156 Rcpt Svcs		218.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Change time status of Engineering Asst 25-0695 to fulltime to meet workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new positions and funding from Stwd Design	TrIn	145.6	131.6	8.0	4.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		37.0										
1005 GF/Prgm		25.0										
1061 CIP Rcpts		83.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	300.2	300.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		288.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		31.2										
FY 07 Retirement Systems Cost Increase	SalAdj	559.5	559.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1007 I/A Rcpts		3.3										
1061 CIP Rcpts		536.9										
Risk Management Self-Insurance Funding Increase	Inc	164.2	164.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		157.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add engineer for traffic operations	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		75.0										
AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-25.0										
1108 Stat Desig		25.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Design and Engineering Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	13,678.3	0.0	14,531.8	14,531.8	14,531.8	14,531.8	14,531.8	0.0	0.0	14,531.8	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	13,152.4	0.0	14,005.9	14,005.9	14,005.9	14,005.9	14,005.9	0.0	0.0	14,005.9	0.0	0.0
Travel	34.6	0.0	34.6	34.6	34.6	34.6	34.6	0.0	0.0	34.6	0.0	0.0
Services	387.1	0.0	387.1	387.1	387.1	387.1	387.1	0.0	0.0	387.1	0.0	0.0
Commodities	104.2	0.0	104.2	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	148.2	0.0	153.8	153.8	153.8	153.8	153.8	0.0	0.0	153.8	0.0	0.0
1005 GF/Prgm	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %
1007 I/A Rcpts	119.8	0.0	126.2	126.2	126.2	126.2	126.2	0.0	0.0	126.2	0.0	0.0
1061 CIP Rcpts	13,219.8	0.0	14,061.3	14,061.3	14,061.3	14,061.3	14,061.3	0.0	0.0	14,061.3	0.0	0.0
1108 Stat Desig	92.3	0.0	92.3	104.8	104.8	104.8	104.8	0.0	0.0	104.8	12.5	13.5 %
1156 Rcpt Svcs	85.7	0.0	85.7	85.7	85.7	85.7	85.7	0.0	0.0	85.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	139	0	139	139	139	139	139	0	0	139	0	0
Perm Part Time	15	0	15	15	15	15	15	0	0	15	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,603.3	13,084.4	30.6	310.1	178.2	0.0	0.0	0.0	138	15	0
1004 Gen Fund		129.7										
1007 I/A Rcpts		119.8										
1061 CIP Rcpts		13,175.8										
1108 Stat Desig		92.3										
1156 Rcpt Svcs		85.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Align budget for software licensing contract	LIT	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0.0	0	0	0
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new position and funding from Stwd Design	TrIn	75.0	68.0	4.0	2.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		18.5										
1005 GF/Prgm		12.5										
1061 CIP Rcpts		44.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	246.7	246.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		239.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		24.4										
FY 07 Retirement Systems Cost Increase	SalAdj	460.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		3.5										
1061 CIP Rcpts		446.8										
Risk Management Self-Insurance Funding Increase	Inc	134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		130.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer funding to Northern Region Construction for region-wide Administrative Clerk	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.5										
1108 Stat Desig		12.5										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Design and Engineering Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	8,246.8	102.6	8,994.1	9,073.6	9,073.6	9,073.6	9,073.6	0.0	0.0	9,073.6	79.5	0.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	7,768.7	102.6	8,516.0	8,594.9	8,594.9	8,594.9	8,594.9	0.0	0.0	8,594.9	78.9	0.9 %	0.0
Travel	36.3	0.0	36.3	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0		0.0
Services	179.9	0.0	179.9	180.3	180.3	180.3	180.3	0.0	0.0	180.3	0.4	0.2 %	0.0
Commodities	261.9	0.0	261.9	262.1	262.1	262.1	262.1	0.0	0.0	262.1	0.2	0.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	241.1	102.6	263.6	264.2	264.2	264.2	264.2	0.0	0.0	264.2	0.6	0.2 %	0.0
1005 GF/Prgm	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %	0.0
1007 I/A Rcpts	58.3	0.0	62.1	62.1	62.1	62.1	62.1	0.0	0.0	62.1	0.0		0.0
1061 CIP Rcpts	7,656.2	0.0	8,377.2	8,456.1	8,456.1	8,456.1	8,456.1	0.0	0.0	8,456.1	78.9	0.9 %	0.0
1108 Stat Desig	203.8	0.0	203.8	216.3	216.3	216.3	216.3	0.0	0.0	216.3	12.5	6.1 %	0.0
1156 Rcpt Svcs	74.9	0.0	74.9	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0		0.0
<u>Positions:</u>													
Perm Full Time	81	0	84	85	85	85	85	0	0	85	1	1.2 %	0
Perm Part Time	7	0	7	7	7	7	7	0	0	7	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,148.4	7,677.3	32.3	177.9	260.9	0.0	0.0	0.0	80	7	0
1004 Gen Fund		222.6										
1007 I/A Rcpts		58.3										
1061 CIP Rcpts		7,588.8										
1108 Stat Desig		203.8										
1156 Rcpt Svcs		74.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.5										
ADN25-6-6945 Outdoor Advertising; Encroachments program - transfer new position and funding from Stwd Design	TrIn	72.9	65.9	4.0	2.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		18.5										
1005 GF/Prgm		12.5										
1061 CIP Rcpts		41.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		137.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		14.5										
FY 07 Retirement Systems Cost Increase	SalAdj	270.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		255.9										
Risk Management Self-Insurance Funding Increase	Inc	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		73.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Add engineering positions to allow for permanent hires after intern graduation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer CIP receipt authority from Central Region Highways and Aviation to fund engineering positions	TrIn	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		240.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.5										
1108 Stat Desig		12.5										
AMD: Transfer in Position and Funding from Southeast Region Planning for Traffic Data Collection and Analysis	TrIn	79.5	78.9	0.0	0.4	0.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		78.9										
***** FY06 - Total Op Supplemental *****												
Grievance Settlement Costs	Suppl	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.6										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
 Allocation: Central Region Construction and CIP Support

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	17,681.4	0.0	19,701.3	19,701.3	19,701.3	19,701.3	19,701.3	0.0	0.0	19,701.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	16,351.4	0.0	18,371.3	18,371.3	18,371.3	18,371.3	18,371.3	0.0	0.0	18,371.3	0.0	0.0
Travel	29.0	0.0	29.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0
Services	765.4	0.0	765.4	765.4	765.4	765.4	765.4	0.0	0.0	765.4	0.0	0.0
Commodities	385.6	0.0	385.6	385.6	385.6	385.6	385.6	0.0	0.0	385.6	0.0	0.0
Capital Outlay	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	188.2	0.0	192.0	192.0	192.0	192.0	192.0	0.0	0.0	192.0	0.0	0.0
1007 I/A Rcpts	495.1	0.0	512.3	512.3	512.3	512.3	512.3	0.0	0.0	512.3	0.0	0.0
1061 CIP Rcpts	16,998.1	0.0	18,997.0	18,997.0	18,997.0	18,997.0	18,997.0	0.0	0.0	18,997.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	157	0	157	157	157	157	157	0	0	157	0	0
Perm Part Time	54	0	54	54	54	54	54	0	0	54	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	17,673.8	16,343.8	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
1004 Gen Fund		186.3										
1007 I/A Rcpts		495.1										
1061 CIP Rcpts		16,992.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		5.7										
ADN25-6-6917 Align budget for capital lease payments	LIT	0.0	0.0	0.0	-150.0	0.0	150.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	305.5	305.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		4.9										
1061 CIP Rcpts		299.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		31.5										
FY 07 Retirement Systems Cost Increase	SalAdj	568.4	568.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		9.2										
1061 CIP Rcpts		557.2										
Risk Management Self-Insurance Funding Increase	Inc	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		165.7										
From Central Region Highways and Aviation for extended seasonal months and increased overtime	TrIn	945.0	945.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		945.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	12,820.0	0.0	13,659.3	14,059.3	14,059.3	14,059.3	14,059.3	0.0	0.0	14,059.3	400.0	2.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	12,172.7	0.0	13,012.0	13,412.0	13,412.0	13,412.0	13,412.0	0.0	0.0	13,412.0	400.0	3.1 %	0.0
Travel	62.5	0.0	62.5	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0		0.0
Services	490.6	0.0	490.6	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0		0.0
Commodities	94.2	0.0	94.2	94.2	94.2	94.2	94.2	0.0	0.0	94.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	247.2	0.0	290.9	290.9	290.9	290.9	290.9	0.0	0.0	290.9	0.0		0.0
1007 I/A Rcpts	144.9	0.0	153.0	153.0	153.0	153.0	153.0	0.0	0.0	153.0	0.0		0.0
1061 CIP Rcpts	12,427.9	0.0	13,215.4	13,615.4	13,615.4	13,615.4	13,615.4	0.0	0.0	13,615.4	400.0	3.0 %	0.0
<u>Positions:</u>													
Perm Full Time	76	0	76	80	80	80	80	0	0	80	4	5.3 %	0
Perm Part Time	100	0	100	100	100	100	100	0	0	100	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12,815.4	12,168.1	62.5	490.6	94.2	0.0	0.0	0.0	76	100	0
1004 Gen Fund		244.9										
1007 I/A Rcpts		144.9										
1061 CIP Rcpts		12,425.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		2.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	228.4	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		224.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		22.2										
FY 07 Retirement Systems Cost Increase	SalAdj	423.4	423.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		416.0										
Risk Management Self-Insurance Funding Increase	Inc	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		124.9										
From Northern Region Support Services for region-wide Administrative Clerk	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
From Northern Region Planning for region-wide Administrative Clerk	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
From Northern Region Design and Engineering Services for region-wide Administrative Clerk	TrIn	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
From Northern Region Highways and Aviation for region-wide Administrative Clerk	TrIn	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add 4 new PFT Engineering Assistant III positions	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		400.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	5,475.3	0.0	5,812.3	6,197.3	6,197.3	6,197.3	6,197.3	0.0	0.0	6,197.3	385.0	6.6 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	5,143.1	0.0	5,480.1	5,780.1	5,780.1	5,780.1	5,780.1	0.0	0.0	5,780.1	300.0	5.5 %	0.0
Travel	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0
Services	132.2	0.0	132.2	212.2	212.2	212.2	212.2	0.0	0.0	212.2	80.0	60.5 %	0.0
Commodities	140.0	0.0	140.0	145.0	145.0	145.0	145.0	0.0	0.0	145.0	5.0	3.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	140.2	0.0	148.0	148.0	148.0	148.0	148.0	0.0	0.0	148.0	0.0		0.0
1061 CIP Rcpts	5,335.1	0.0	5,664.3	6,049.3	6,049.3	6,049.3	6,049.3	0.0	0.0	6,049.3	385.0	6.8 %	0.0
<u>Positions:</u>													
Perm Full Time	35	0	35	35	35	35	35	0	0	35	0		0
Perm Part Time	27	0	27	27	27	27	27	0	0	27	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southeast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,466.6	5,134.4	60.0	132.2	140.0	0.0	0.0	0.0	35	27	0
1004 Gen Fund		135.0										
1061 CIP Rcpts		5,331.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1061 CIP Rcpts		3.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1061 CIP Rcpts		94.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		9.4										
FY 07 Retirement Systems Cost Increase	SalAdj	179.5	179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1061 CIP Rcpts		175.2										
Risk Management Self-Insurance Funding Increase	Inc	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		50.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Extended seasonal months/increased overtime to maintain federal construction program	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										
AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		85.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge and Toll Authority

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	590.1	0.0	624.0	851.3	851.3	851.3	851.3	0.0	0.0	851.3	227.3	36.4 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	590.1	0.0	624.0	851.3	851.3	851.3	851.3	0.0	0.0	851.3	227.3	36.4 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1061 CIP Rcpts	590.1	0.0	624.0	851.3	851.3	851.3	851.3	0.0	0.0	851.3	227.3	36.4 %	0.0
<u>Positions:</u>													
Perm Full Time	6	0	6	8	8	8	8	0	0	8	2	33.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Knik Arm Bridge and Toll Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	555.7	555.7	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		555.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.9										
Risk Management Self-Insurance Funding Increase	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add Civil Engineer and Chief Financial Officer positions	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		227.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: State Equipment Fleet

Allocation: State Equipment Fleet

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	25,541.5	0.0	26,385.3	26,368.8	26,368.8	26,368.8	26,368.8	0.0	0.0	26,368.8	-16.5	-0.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	13,192.9	0.0	14,036.7	14,036.7	14,036.7	14,036.7	14,036.7	0.0	0.0	14,036.7	0.0		0.0
Travel	517.8	0.0	517.8	517.8	517.8	517.8	517.8	0.0	0.0	517.8	0.0		0.0
Services	2,791.6	0.0	3,091.6	3,075.1	3,075.1	3,075.1	3,075.1	0.0	0.0	3,075.1	-16.5	-0.5 %	0.0
Commodities	8,968.2	0.0	8,668.2	8,668.2	8,668.2	8,668.2	8,668.2	0.0	0.0	8,668.2	0.0		0.0
Capital Outlay	71.0	0.0	71.0	71.0	71.0	71.0	71.0	0.0	0.0	71.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1007 I/A Rcpts	58.9	0.0	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.9	-100.0 %	0.0
1026 HwyCapital	25,482.6	0.0	26,326.4	26,368.8	26,368.8	26,368.8	26,368.8	0.0	0.0	26,368.8	42.4	0.2 %	0.0
<u>Positions:</u>													
Perm Full Time	164	0	163	163	163	163	163	0	0	163	0		0
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: State Equipment Fleet

Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	25,534.4	13,185.8	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0
1007 I/A Rcpts		58.9										
1026 HwyCapital		25,475.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		7.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
LIT from commodities to services for building maintenance	LIT	0.0	0.0	0.0	300.0	-300.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	241.0	241.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		241.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		29.2										
FY 07 Retirement Systems Cost Increase	SalAdj	446.8	446.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		446.8										
Delete PFT as part of reduction in lifecycle cost of fleet	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		126.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Correct funding for proper receipt collection recording	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-58.9										
1026 HwyCapital		58.9										
AMD: Transfer out Funding to Transportation Management and Security to Fund M&O Coordinator	TrOut	-16.5	0.0	0.0	-16.5	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-16.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	5,143.6	79.2	5,515.5	6,083.0	5,662.0	5,696.9	5,696.9	0.0	0.0	5,696.9	181.4	3.3 %	-386.1	-6.3 %
<u>Objects of Expenditure:</u>														
Personal Services	1,715.6	0.0	1,949.5	1,949.5	1,949.5	1,949.5	1,949.5	0.0	0.0	1,949.5	0.0		0.0	
Travel	80.0	0.0	80.0	88.7	88.7	88.7	88.7	0.0	0.0	88.7	8.7	10.9 %	0.0	
Services	2,973.0	79.2	3,111.0	3,655.6	3,234.6	3,269.5	3,269.5	0.0	0.0	3,269.5	158.5	5.1 %	-386.1	-10.6 %
Commodities	375.0	0.0	375.0	389.2	389.2	389.2	389.2	0.0	0.0	389.2	14.2	3.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	3,847.9	79.2	4,087.6	4,640.4	4,219.4	4,254.3	4,254.3	0.0	0.0	4,254.3	166.7	4.1 %	-386.1	-8.3 %
1005 GF/Prgm	5.3	0.0	5.3	5.3	5.3	5.3	5.3	0.0	0.0	5.3	0.0		0.0	
1007 I/A Rcpts	897.6	0.0	1,029.8	916.0	916.0	916.0	916.0	0.0	0.0	916.0	-113.8	-11.1 %	0.0	
1061 CIP Rcpts	348.1	0.0	348.1	476.6	476.6	476.6	476.6	0.0	0.0	476.6	128.5	36.9 %	0.0	
1108 Stat Desig	44.7	0.0	44.7	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	23	0	24	24	24	24	24	0	0	24	0		0	
Perm Part Time	0	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,143.6	1,665.6	60.0	3,168.9	249.1	0.0	0.0	0.0	23	0	0
1004 Gen Fund		3,847.9										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		897.6										
1061 CIP Rcpts		348.1										
1108 Stat Desig		44.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Align general fund budget authority with historical expenditures	LIT	0.0	50.0	20.0	-195.9	125.9	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
1007 I/A Rcpts		2.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										
1007 I/A Rcpts		3.8										
Risk Management Self-Insurance Funding Increase	Inc	154.3	16.3	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1007 I/A Rcpts		1.1										
Establish fulltime Maintenance Generalist Sub-Journey WG 58, ADN 25-6-1015	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish part time seasonal Maintenance Generalist SJ WG 58, ADN 25-6-1040	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
From Northern Region Highways and Aviation for ongoing maintenance activities	TrIn	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Correct funding for capital project payroll	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										
1061 CIP Rcpts		125.0										
I/A receipt authority for occupants in DOT facilities	Inc	11.2	0.0	0.0	6.2	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
Utilities price increase	Inc	386.1	0.0	0.0	386.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		386.1										
Utilities and services price increase	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.5										
Operational costs for 14 new snow removal equipment buildings	Inc	166.7	0.0	8.7	148.8	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Utilities price increase	Inc	386.1	0.0	0.0	386.1	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		386.1										
Operational costs for 14 new snow removal equipment buildings	Inc	166.7	0.0	8.7	148.8	9.2	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		166.7										
Operational costs for 14 new snow removal equipment buildings at FY06 budgeted cost level	Inc	131.8	0.0	8.7	113.9	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Utilities price increase	Inc	386.1	0.0	0.0	386.1	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		386.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Utilities price increase	Inc	386.1	0.0	0.0	386.1	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		386.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Total Op Supplemental *****												
Increased FY06 fuel costs	Suppl	79.2	0.0	0.0	79.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	9,171.4	233.3	9,765.3	10,476.4	10,127.9	9,985.6	10,127.9	0.0	0.0	10,127.9	362.6	3.7 %	-348.5	-3.3 %
<u>Objects of Expenditure:</u>														
Personal Services	3,869.1	0.0	4,028.6	4,048.6	4,048.6	4,048.6	4,048.6	0.0	0.0	4,048.6	20.0	0.5 %	0.0	
Travel	133.6	0.0	131.4	144.4	144.4	144.4	144.4	0.0	0.0	144.4	13.0	9.9 %	0.0	
Services	3,536.3	233.3	3,977.9	4,636.0	4,287.5	4,145.2	4,287.5	0.0	0.0	4,287.5	309.6	7.8 %	-348.5	-7.5 %
Commodities	1,632.4	0.0	1,627.4	1,647.4	1,647.4	1,647.4	1,647.4	0.0	0.0	1,647.4	20.0	1.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	172.5	0.0	177.0	177.0	177.0	177.0	177.0	0.0	0.0	177.0	0.0		0.0	
1004 Gen Fund	6,146.9	78.2	6,689.8	7,258.6	6,767.8	6,767.8	6,767.8	0.0	0.0	6,767.8	78.0	1.2 %	-490.8	-6.8 %
1007 I/A Rcpts	2,549.7	155.1	2,596.2	2,548.5	2,690.8	2,548.5	2,690.8	0.0	0.0	2,690.8	94.6	3.6 %	142.3	5.6 %
1061 CIP Rcpts	166.0	0.0	166.0	356.0	356.0	356.0	356.0	0.0	0.0	356.0	190.0	114.5 %	0.0	
1108 Stat Desig	136.3	0.0	136.3	136.3	136.3	136.3	136.3	0.0	0.0	136.3	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	42	0	41	41	41	41	41	0	0	41	0		0	
Perm Part Time	7	0	7	7	7	7	7	0	0	7	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,171.4	3,869.1	133.6	3,536.3	1,632.4	0.0	0.0	0.0	42	7	0
1002 Fed Rcpts		172.5										
1004 Gen Fund		6,146.9										
1007 I/A Rcpts		2,549.7										
1061 CIP Rcpts		166.0										
1108 Stat Desig		136.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		56.4										
1007 I/A Rcpts		13.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		6.5										
1007 I/A Rcpts		1.5										
FY 07 Retirement Systems Cost Increase	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		104.6										
1007 I/A Rcpts		24.6										
Risk Management Self-Insurance Funding Increase	Inc	177.6	38.1	0.0	139.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		169.8										
1007 I/A Rcpts		7.1										
Transfer funding for heating oil at Snow Removal Equipment Buildings from Northern Region Highways and Aviation	TrIn	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.1										
Transfer Analyst/Programmer 25-1263 to Statewide Information Systems for more consistent level of support	TrOut	-96.5	-89.3	-2.2	0.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Correct funding for capital project payroll	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-190.0										
1061 CIP Rcpts		190.0										
Fuel price increase	Inc	361.5	0.0	0.0	361.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		285.2										
1007 I/A Rcpts		76.3										
Trims & Montana Creek Bunkhouses	Inc	78.0	20.0	13.0	25.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.0										
Utilities price increase	Inc	271.6	0.0	0.0	271.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		205.6										
1007 I/A Rcpts		66.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Fuel price increase	Inc	361.5	0.0	0.0	361.5	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		285.2										
1007 I/A Rcpts		76.3										
Utilities price increase	Inc	271.6	0.0	0.0	271.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		205.6										
1007 I/A Rcpts		66.0										
Additional receipt authority for building maintenance contracts.	Inc	142.3	0.0	0.0	142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		142.3										
Fuel price increase	Inc	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		76.3										
Utilities price increase	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Fuel price increase	Inc	361.5	0.0	0.0	361.5	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		285.2										
1007 I/A Rcpts		76.3										
Utilities price increase	Inc	271.6	0.0	0.0	271.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		205.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
1007 I/A Rcpts		66.0										
Additional receipt authority for building maintenance contracts.	Inc	142.3	0.0	0.0	142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		142.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Fuel price increase	Inc	361.5	0.0	0.0	361.5	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		285.2										
1007 I/A Rcpts		76.3										
Utilities price increase	Inc	271.6	0.0	0.0	271.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		205.6										
1007 I/A Rcpts		66.0										
Additional receipt authority for building maintenance contracts.	Inc	142.3	0.0	0.0	142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		142.3										
Fuel price increase	Inc	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		76.3										
Utilities price increase	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0										
***** FY06 - Total Op Supplemental *****												
Increased energy cost for heating oil, electricity, water and sewer	Suppl	155.1	0.0	0.0	155.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		155.1										
Increased FY06 fuel costs	Suppl	78.2	0.0	0.0	78.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.2										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Facilities

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,116.9	0.0	1,152.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	160.0	13.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	248.6	0.0	264.8	264.8	264.8	264.8	264.8	0.0	0.0	264.8	0.0		0.0
Travel	2.6	0.0	2.6	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0		0.0
Services	855.0	0.0	874.3	1,029.3	1,029.3	1,029.3	1,029.3	0.0	0.0	1,029.3	155.0	17.7 %	0.0
Commodities	10.7	0.0	10.7	15.7	15.7	15.7	15.7	0.0	0.0	15.7	5.0	46.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	997.9	0.0	1,033.4	1,033.4	1,033.4	1,033.4	1,033.4	0.0	0.0	1,033.4	0.0		0.0
1007 I/A Rcpts	119.0	0.0	119.0	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0		0.0
1076 Marine Hwy	0.0	0.0	0.0	160.0	160.0	160.0	160.0	0.0	0.0	160.0	160.0	100.0 %	0.0
<u>Positions:</u>													
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,116.9	248.6	2.6	855.0	10.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		997.9										
1007 I/A Rcpts		119.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Risk Management Self-Insurance Funding Increase	Inc	21.8	2.5	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Transfer in Funding from Marine Vessel Operations for Ward Cove Building Maintenance Costs	TrIn	160.0	0.0	0.0	155.0	5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		160.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Traffic Signal Management

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,333.2	0.0	1,333.2	1,433.8	1,433.8	1,333.2	1,433.8	0.0	0.0	1,433.8	100.6	7.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,333.2	0.0	1,333.2	1,433.8	1,433.8	1,333.2	1,433.8	0.0	0.0	1,433.8	100.6	7.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	1,333.2	0.0	1,333.2	1,433.8	1,433.8	1,333.2	1,433.8	0.0	0.0	1,433.8	100.6	7.5 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,333.2	0.0	0.0	1,333.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,333.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Anchorage Traffic Transfer of Responsibility Agreement (TORA)	Inc	100.6	0.0	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Anchorage Traffic Transfer of Responsibility Agreement (TORA)	Inc	100.6	0.0	0.0	100.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		100.6										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	37,755.2	480.8	37,467.7	41,931.3	38,888.1	39,780.5	39,621.7	0.0	0.0	39,621.7	2,154.0	5.7 %	-2,309.6	-5.5 %
<u>Objects of Expenditure:</u>														
Personal Services	15,725.9	0.0	17,052.7	17,373.3	17,052.7	17,373.3	17,373.3	0.0	0.0	17,373.3	320.6	1.9 %	0.0	
Travel	118.6	0.0	118.6	118.6	118.6	118.6	118.6	0.0	0.0	118.6	0.0		0.0	
Services	15,677.8	0.0	14,063.5	15,145.8	14,063.2	14,167.8	14,229.2	0.0	0.0	14,229.2	165.7	1.2 %	-916.6	-6.1 %
Commodities	6,232.9	480.8	6,232.9	9,293.6	7,653.6	8,120.8	7,900.6	0.0	0.0	7,900.6	1,667.7	26.8 %	-1,393.0	-15.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	483.4	0.0	509.7	509.7	509.7	509.7	509.7	0.0	0.0	509.7	0.0		0.0	
1004 Gen Fund	31,630.2	480.8	32,346.0	37,509.6	33,766.4	34,600.1	34,441.3	0.0	0.0	34,441.3	2,095.3	6.5 %	-3,068.3	-8.2 %
1005 GF/Prgm	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
1007 I/A Rcpts	95.5	0.0	101.5	101.5	101.5	101.5	101.5	0.0	0.0	101.5	0.0		0.0	
1027 IntAirport	505.4	0.0	523.5	523.5	523.5	523.5	523.5	0.0	0.0	523.5	0.0		0.0	
1052 Oil/Haz Fd	700.0	0.0	700.0	0.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0		700.0	100.0 %
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	58.7	58.7	0.0	0.0	58.7	58.7	100.0 %	58.7	100.0 %
1061 CIP Rcpts	3,500.8	0.0	2,439.2	2,439.2	2,439.2	2,439.2	2,439.2	0.0	0.0	2,439.2	0.0		0.0	
1108 Stat Desig	110.9	0.0	110.9	110.9	110.9	110.9	110.9	0.0	0.0	110.9	0.0		0.0	
1156 Rcpt Svcs	723.0	0.0	730.9	730.9	730.9	730.9	730.9	0.0	0.0	730.9	0.0		0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

	<u>_06MgtP1n</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>
<u>Positions:</u>												
Perm Full Time	190	0	193	196	193	196	196	0	0	196	3	1.6 %
Perm Part Time	5	0	5	5	5	5	5	0	0	5	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	37,755.2	15,725.9	118.6	15,677.8	6,232.9	0.0	0.0	0.0	188	6	0
1002 Fed Rcpts		483.4										
1004 Gen Fund		31,630.2										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		95.5										
1027 IntAirport		505.4										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		3,500.8										
1108 Stat Desig		110.9										
1156 Rcpt Svcs		723.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6916 Adjust positions associated with partially-funded increment for extended airport operational hours	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN25-6-6917 Transfer in Equipment Operators PCN 25-3432 and PCN 25-3433 from Whittier Access and Tunnel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reduce positions to match OMB submitted budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adak Airport Personnel	LIT	0.0	315.0	0.0	-315.0	0.0	0.0	0.0	0.0	3	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	288.2	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1004 Gen Fund		236.4										
1007 I/A Rcpts		1.7										
1027 IntAirport		5.2										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		2.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		27.2										
1007 I/A Rcpts		0.2										
1027 IntAirport		0.5										
1061 CIP Rcpts		4.2										
1156 Rcpt Svcs		0.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	534.7	534.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		438.7										
1007 I/A Rcpts		3.2										
1027 IntAirport		9.6										
1061 CIP Rcpts		65.1										
1156 Rcpt Svcs		4.2										
Risk Management Self-Insurance Funding Increase	Inc	109.5	155.8	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		81.5										
1007 I/A Rcpts		0.9										
1027 IntAirport		2.8										
1061 CIP Rcpts		19.0										
1156 Rcpt Svcs		1.2										
Transfer out CIP funds to Central Region Construction and CIP Support	TrOut	-945.0	0.0	0.0	-945.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-945.0										
Transfer out CIP funds to Southeast Region Design and Engineering Services	TrOut	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-240.0										
Remove one-time funding for King Salmon air traffic control services	OTI	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
1052 Oil/Haz Fd		-700.0										
Equipment fuel price increase	Inc	693.9	0.0	0.0	0.0	693.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		693.9										
Commodity price increases	Inc	237.2	0.0	0.0	26.5	210.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.2										
Rural Airport Maintenance Contracts	Inc	124.0	0.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Memorandum of Agreements (MOAs) with Local Governments	Inc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
Operational costs to maintain new lane miles	Inc	1,659.2	0.0	0.0	0.0	1,659.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,659.2										
E 36 at Bethel Airport	Inc	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Anchorage Snow Haul	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
Extended Airport Operating Hours at Dillingham, Kodiak and Unalaska	Inc	357.5	320.6	0.0	10.0	26.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		357.5										
Alaska Land Mobile Radio (ALMR) operations	Inc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.8										
Ultra Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Maintain funding for King Salmon air traffic control services	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
AMD: Transfer out Funds to Transportation Management and Security to Fund M&O Coordinator and Homeland Security Officer	TrOut	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Mitigate declining Response Fund revenues	FndChg-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		700.0										
1052 Oil/Haz Fd		-700.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Equipment fuel price increase	Inc	693.9	0.0	0.0	0.0	693.9	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		693.9										
Commodity price increases	Inc	237.2	0.0	0.0	26.5	210.7	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		237.2										
Rural Airport Maintenance Contracts	Inc	124.0	0.0	0.0	124.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		124.0										
Memorandum of Agreements (MOAs) with Local Governments	Inc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		25.3										
Operational costs to maintain new lane miles	Inc	1,659.2	0.0	0.0	0.0	1,659.2	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,659.2										
Operational costs to maintain 272 new lane miles at target cost of \$5,223 per mile	Inc	1,420.7	0.0	0.0	0.0	1,420.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,420.7										
E-36 at Bethel Airport	Inc	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		120.0										
Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		300.0										
Anchorage Snow Haul	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		800.0										
Extended Airport Operating Hours at Dillingham, Kodiak and Unalaska	Inc	357.5	320.6	0.0	10.0	26.9	0.0	0.0	0.0	-3	-0	-0
1004 Gen Fund		357.5										
Alaska Land Mobile Radio (ALMR) operations	Inc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		96.8										
Ultra Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		50.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
rev erse: Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										
1052 Oil/Haz Fd		700.0										
Equipment fuel price increase	Inc	693.9	0.0	0.0	0.0	693.9	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		693.9										
Commodity price increases	Inc	237.2	0.0	0.0	26.5	210.7	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		237.2										
Commodity price increases	Inc	118.6	0.0	0.0	13.2	105.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.6										
Operational costs to maintain new lane miles	Inc	1,659.2	0.0	0.0	0.0	1,659.2	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,659.2										
Operational costs to maintain 272 new lane miles at target cost of \$5,223 per mile	Inc	1,420.7	0.0	0.0	0.0	1,420.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,420.7										
E 36 at Bethel Airport	Inc	420.0	0.0	0.0	0.0	420.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		420.0										
E 36 at Bethel Airport	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Anchorage Snow Haul	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		800.0										
Extended Airport Operating Hours at Dillingham, Kodiak and Unalaska	Inc	357.5	320.6	0.0	40.0	26.9	0.0	0.0	0.0	-3	-0	-0
1004 Gen Fund		357.5										
Extended Airport Operating Hours at Kodiak airport	Inc	298.8	268.0	0.0	8.4	22.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		298.8										
To Fully Fund the Extended Airport Operating Hours at Kodiak, Dillingham and Unalaska	IncOTI	58.7	52.6	0.0	1.7	4.4	0.0	0.0	0.0	0	0	0
1053 Invst Loss		58.7										
Alaska Land Mobile Radio (ALMR) operations	Inc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		96.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Ultra-Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		50.0										
Maintain funding for King Salmon air traffic control services	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		68.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
reverse: Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										
1052 Oil/Haz Fd		700.0										
Equipment fuel price increase	Inc	693.9	0.0	0.0	0.0	693.9	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		693.9										
Commodity price increases	Inc	237.2	0.0	0.0	26.5	210.7	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		237.2										
Commodity price increases	Inc	118.6	0.0	0.0	13.2	105.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.6										
Operational costs to maintain new lane miles	Inc	1,659.2	0.0	0.0	0.0	1,659.2	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,659.2										
Operational costs to maintain 272 new lane miles at target cost of \$5,223 per mile	Inc	1,420.7	0.0	0.0	0.0	1,420.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,420.7										
E-36 at Bethel Airport	Inc	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		120.0										
E 36 at Bethel Airport	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Anchorage Snow Haul	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		800.0										
Extended Airport Operating Hours at Dillingham, Kodiak and Unalaska	Inc	357.5	320.6	0.0	10.0	26.9	0.0	0.0	0.0	-3	-0	-0
1004 Gen Fund		357.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Extended Airport Operating Hours at Kodiak airport	Inc	298.8	268.0	0.0	8.4	22.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		298.8										
To Fully Fund the Extended Airport Operating Hours at Kodiak, Dillingham and Unalaska	IncOTI	58.7	52.6	0.0	1.7	4.4	0.0	0.0	0.0	0	0	0
1053 Invst Loss		58.7										
Alaska Land Mobile Radio (ALMR) operations	Inc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		96.8										
Ultra Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		50.0										
CC Compromise Reduction: Commodity price increases	Dec	-59.3	0.0	0.0	-6.6	-52.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.3										
CC Compromise Reduction: E 36 at Bethel Airport	Dec	-17.5	0.0	0.0	0.0	-17.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.5										
CC Compromise Reduction: Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	Dec	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
***** FY06 - Total Op Supplemental *****												
Anchorage Commodities Price Increases	Suppl	239.3	0.0	0.0	0.0	239.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.3										
Apr 21 AMD: Increased costs for highway paint	Suppl	94.2	0.0	0.0	0.0	94.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
Increased FY06 fuel costs	Suppl	147.3	0.0	0.0	0.0	147.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	53,922.9	315.1	55,130.2	58,253.0	56,936.1	55,821.1	57,226.1	0.0	0.0	57,226.1	2,095.9	3.8 %	-1,026.9	-1.8 %
<u>Objects of Expenditure:</u>														
Personal Services	26,270.8	0.0	27,828.1	28,407.0	28,212.0	28,357.0	28,332.0	0.0	0.0	28,332.0	503.9	1.8 %	-75.0	-0.3 %
Travel	577.4	6.0	577.4	593.5	593.5	593.5	593.5	0.0	0.0	593.5	16.1	2.8 %	0.0	
Services	18,364.2	0.0	18,014.2	18,793.5	18,420.1	18,045.1	18,532.6	0.0	0.0	18,532.6	518.4	2.9 %	-260.9	-1.4 %
Commodities	8,710.5	309.1	8,710.5	10,459.0	9,710.5	8,825.5	9,768.0	0.0	0.0	9,768.0	1,057.5	12.1 %	-691.0	-6.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	535.2	0.0	563.1	563.1	563.1	468.1	468.1	0.0	0.0	468.1	-95.0	-16.9 %	-95.0	-16.9 %
1004 Gen Fund	46,925.6	315.1	47,881.6	51,042.6	49,610.7	48,400.7	49,805.7	0.0	0.0	49,805.7	1,924.1	4.0 %	-1,236.9	-2.4 %
1005 GF/Prgm	33.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0	
1007 I/A Rcpts	382.1	0.0	277.4	277.4	277.4	277.4	277.4	0.0	0.0	277.4	0.0		0.0	
1026 HwyCapital	15.8	0.0	15.8	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0		0.0	
1052 Oil/Haz Fd	125.0	0.0	125.0	0.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		125.0	100.0 %
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	180.0	180.0	0.0	0.0	180.0	180.0	100.0 %	180.0	100.0 %
1061 CIP Rcpts	4,736.6	0.0	5,036.6	5,123.4	5,113.4	5,123.4	5,123.4	0.0	0.0	5,123.4	86.8	1.7 %	0.0	
1108 Stat Desig	231.4	0.0	231.4	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0		0.0	
1156 Rcpt Svcs	938.2	0.0	966.3	966.3	966.3	966.3	966.3	0.0	0.0	966.3	0.0		0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Allocation: Northern Region Highways and Aviation

	<u>_06MgtP1n</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>_LFD_07AB to_07Budget</u>	<u>_GovAmd+ to_07Budget</u>	
<u>Positions:</u>													
Perm Full Time	248	0	248	254	252	254	254	0	0	254	6	2.4 %	0
Perm Part Time	79	0	79	77	79	77	77	0	0	77	-2	-2.5 %	0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	53,914.9	26,307.8	577.4	18,364.2	8,665.5	0.0	0.0	0.0	250	77	0
1002 Fed Rcpts		535.2										
1004 Gen Fund		46,917.6										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		382.1										
1026 HwyCapital		15.8										
1052 Oil/Haz Fd		125.0										
1061 CIP Rcpts		4,736.6										
1108 Stat Desig		231.4										
1156 Rcpt Svcs		938.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
ADN25-6-6916 Adjust positions associated with partially-funded increment for extended airport operational hours	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN25-6-6917 Align budgeted federal receipt authority with historical expenditures	LIT	0.0	-45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
Reduce positions to match OMB submitted budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		376.0										
1007 I/A Rcpts		5.8										
1061 CIP Rcpts		85.6										
1156 Rcpt Svcs		8.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		41.2										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		9.2										
1156 Rcpt Svcs		0.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	896.8	896.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1004 Gen Fund		697.7										
1007 I/A Rcpts		10.7										
1061 CIP Rcpts		158.8										
1156 Rcpt Svcs		14.9										
Risk Management Self-Insurance Funding Increase	Inc	214.1	262.0	0.0	-47.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		156.0										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		46.4										
1156 Rcpt Svcs		4.3										
Transfer funding to NR Construction for region-wide Administrative Clerk	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Transfer Heating Oil for Snow Removal Equipment Buildings to Northern Region Facilities	TrOut	-302.1	0.0	0.0	-302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.1										
Transfer I/A to Central Region Facilities for ongoing maintenance activities	TrOut	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
1052 Oil/Haz Fd		-125.0										
Add 3 equipment operators and 1 foreman for Montana Creek and Trims maintenance stations	Inc	400.0	383.9	16.1	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		323.2										
1061 CIP Rcpts		76.8										
Wayside Maintenance	Inc	180.0	100.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
Rural Airport Contract Increases	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Land Mobile Radio (ALMR) Operations	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.3										
Extended Airport Operating Hours at Nome and Kotzebue	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1004 Gen Fund		85.0										
1061 CIP Rcpts		10.0										
Commodity Price Increases	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Dalton District Increased Level of Service	Inc	1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
Fuel Price Increase	Inc	537.9	0.0	0.0	19.4	518.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		537.9										
Ultra Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Utility Price Increase	Inc	75.7	0.0	0.0	75.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.7										
AMD: Transfer out Funds to Transportation Management and Security to Fund M&O Coordinator and Homeland Security Officer	TrOut	-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Mitigate declining Response Fund revenues	FndChg-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		125.0										
1052 Oil/Haz Fd		-125.0										
Wayside Maintenance	Inc	180.0	100.0	0.0	50.0	30.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		180.0										
Rural Airport Contract Increases	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		100.0										
Alaska Land Mobile Radio (ALMR) Operations	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		78.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Extended Airport Operating Hours at Nome and Kotzebue	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	-0
1004 Gen Fund		85.0										
1061 CIP Repts		10.0										
Commodity Price Increases	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		200.0										
Fuel Price Increase	Inc	537.9	0.0	0.0	19.4	518.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		537.9										
Ultra Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		50.0										
Utility Price Increase	Inc	75.7	0.0	0.0	75.7	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		75.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
reverse: Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
1052 Oil/Haz Fd		125.0										
Wayside Maintenance	Inc	180.0	100.0	0.0	50.0	30.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		180.0										
Wayside Maintenance	Inc	90.0	50.0	0.0	25.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Alaska Land Mobile Radio (ALMR) Operations	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		78.3										
Extended Airport Operating Hours at Nome and Kotzebue	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	-0
1004 Gen Fund		85.0										
1061 CIP Repts		10.0										
Extended Airport Operating Hours at Nome and Kotzebue	IncOTI	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1053 Invst Loss		85.0										
1061 CIP Rcppts		10.0										
Commodity Price Increases	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		200.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Commodity Price Increases	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Dalton District Increased Level of Service	Inc	1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,500.0										
Fuel Price Increase	Inc	537.9	0.0	0.0	19.4	518.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		537.9										
Ultra Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		50.0										
Utility Price Increase	Inc	75.7	0.0	0.0	75.7	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		75.7										
Replace U.S. Air Force federal support for Galena Airport	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-95.0										
1053 Invst Loss		95.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
rev erse: Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
1052 Oil/Haz Fd		125.0										
Wayside Maintenance	Inc	180.0	100.0	0.0	50.0	30.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		180.0										
Wayside Maintenance	Inc	90.0	50.0	0.0	25.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Alaska Land Mobile Radio (ALMR) Operations	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		78.3										
Extended Airport Operating Hours at Nome and Kotzebue	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	-0
1004 Gen Fund		85.0										
1061 CIP Rcpts		10.0										
Extended Airport Operating Hours at Nome and Kotzebue	IncOTI	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1053 Invst Loss		85.0										
1061 CIP Rcpts		10.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Commodity Price Increases	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		200.0										
Commodity Price Increases	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Fuel Price Increase	Inc	537.9	0.0	0.0	19.4	518.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		537.9										
Ultra Low Sulfur Fuel Equipment Cost Increase	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		50.0										
Utility Price Increase	Inc	75.7	0.0	0.0	75.7	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		75.7										
Replace U.S. Air Force federal support for Galena Airport	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-95.0										
1053 Invst Loss		95.0										
CC Compromise Reduction: Wayside Maintenance	Dec	-45.0	-25.0	0.0	-12.5	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
CC: Compromise Reduction Commodity Price Increases	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
***** FY06 - Total Op Supplemental *****												
Replace U.S. Air Force Support for Galena Airport	Suppl	116.8	91.8	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.8										
Apr 10 AMD: Remove \$80.0 of \$116.8 originally requested for U.S. Air Force Support for Galena Airport	Suppl	-80.8	-91.8	6.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.8										
Apr 21 AMD: Increased costs for highway paint	Suppl	138.8	0.0	0.0	0.0	138.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.8										
Increased FY06 fuel costs	Suppl	140.3	0.0	0.0	0.0	140.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.3										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	11,772.0	130.7	12,157.2	12,834.7	12,121.1	12,367.4	12,322.4	0.0	0.0	12,322.4	165.2	1.4 %	-512.3	-4.0 %
<u>Objects of Expenditure:</u>														
Personal Services	6,030.9	0.0	6,417.8	6,509.1	6,417.8	6,509.1	6,509.1	0.0	0.0	6,509.1	91.3	1.4 %	0.0	
Travel	99.7	0.0	99.7	99.7	99.7	99.7	99.7	0.0	0.0	99.7	0.0		0.0	
Services	3,504.0	0.0	3,502.3	3,799.0	3,466.2	3,531.2	3,531.2	0.0	0.0	3,531.2	28.9	0.8 %	-267.8	-7.0 %
Commodities	2,137.4	130.7	2,137.4	2,426.9	2,137.4	2,227.4	2,182.4	0.0	0.0	2,182.4	45.0	2.1 %	-244.5	-10.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0	
1004 Gen Fund	10,096.2	130.7	10,414.0	11,106.5	10,392.9	10,547.9	10,502.9	0.0	0.0	10,502.9	88.9	0.9 %	-603.6	-5.4 %
1007 I/A Rcpts	96.7	0.0	102.8	102.8	102.8	102.8	102.8	0.0	0.0	102.8	0.0		0.0	
1027 IntAirport	589.3	0.0	609.0	609.0	609.0	609.0	609.0	0.0	0.0	609.0	0.0		0.0	
1053 Invst Loss	0.0	0.0	0.0	0.0	0.0	91.3	91.3	0.0	0.0	91.3	91.3	100.0 %	91.3	100.0 %
1061 CIP Rcpts	649.0	0.0	690.6	690.6	690.6	690.6	690.6	0.0	0.0	690.6	0.0		0.0	
1108 Stat Desig	91.1	0.0	91.1	91.1	91.1	91.1	91.1	0.0	0.0	91.1	0.0		0.0	
1156 Rcpt Svcs	234.7	0.0	234.7	234.7	234.7	234.7	234.7	0.0	0.0	234.7	0.0		0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

	<u>_06MgtP1n</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>
<u>Positions:</u>												
Perm Full Time	63	0	63	63	63	63	63	0	0	63	0	0
Perm Part Time	7	0	7	7	7	7	7	0	0	7	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,772.0	6,030.9	99.7	3,504.0	2,137.4	0.0	0.0	0.0	65	5	0
1002 Fed Rcpts		15.0										
1004 Gen Fund		10,096.2										
1007 I/A Rcpts		96.7										
1027 IntAirport		589.3										
1061 CIP Rcpts		649.0										
1108 Stat Desig		91.1										
1156 Rcpt Sv cs		234.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6916 Adjust positions associated with partially-funded increment for extended airport operational hours	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Reduce positions to match OMB submitted budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.3										
1007 I/A Rcpts		1.8										
1027 IntAirport		5.7										
1061 CIP Rcpts		12.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		0.2										
1027 IntAirport		0.6										
1061 CIP Rcpts		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.3										
1007 I/A Rcpts		3.2										
1027 IntAirport		10.5										
1061 CIP Rcpts		22.2										
Risk Management Self-Insurance Funding Increase	Inc	56.4	58.1	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
1007 I/A Rcpts		0.9										
1027 IntAirport		2.9										
1061 CIP Rcpts		6.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
State harbor maintenance program funding	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Fuel cost increase due to pricing	Inc	64.5	0.0	0.0	0.0	64.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.5										
Maintenance agreements with Southeastern communities and contractors	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Maintenance commodities cost increases	Inc	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
Second application of traffic striping in Juneau	Inc	90.0	0.0	0.0	45.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Alaska Land Mobile Radio (ALMR) operations	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
Extended operational hours at Petersburg and Wrangell airport	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
Delete Federal Receipts authority for Gustavus airport security reimbursement	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
AMD: Transfer out Funds to Transportation Management and Security to Fund M&O Coordinator and Homeland Security Officer	TrOut	-21.1	0.0	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
State harbor maintenance program funding	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		200.0										
Fuel cost increase due to pricing	Inc	64.5	0.0	0.0	0.0	64.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		64.5										
Maintenance agreements with Southeastern communities and contractors	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		65.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Maintenance commodities cost increases	Inc	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		180.0										
Second application of traffic striping in Juneau	Inc	90.0	0.0	0.0	45.0	45.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		90.0										
Alaska Land Mobile Radio (ALMR) operations	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		22.8										
Extended operational hours at Petersburg and Wrangell- airport	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		91.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
State harbor maintenance program funding	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		200.0										
Fuel cost increase due to pricing	Inc	64.5	0.0	0.0	0.0	64.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		64.5										
Maintenance commodities cost increases	Inc	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		180.0										
Maintenance commodities cost increases	Inc	90.0	0.0	0.0	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Second application of traffic striping in Juneau	Inc	90.0	0.0	0.0	45.0	45.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		90.0										
Alaska Land Mobile Radio (ALMR) operations	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		22.8										
Extended operational hours at Petersburg and Wrangell- airport	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		91.3										
Extended operational hours at Petersburg and Wrangell airport	IncOTI	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		91.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
State harbor maintenance program funding	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		200.0										
Fuel cost increase due to pricing	Inc	64.5	0.0	0.0	0.0	64.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		64.5										
Maintenance commodities cost increases	Inc	180.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		180.0										
Maintenance commodities cost increases	Inc	90.0	0.0	0.0	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
CC: Reduce Maintenance commodities cost increases	Dec	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
Second application of traffic striping in Juneau	Inc	90.0	0.0	0.0	45.0	45.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		90.0										
Alaska Land Mobile Radio (ALMR) operations	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		22.8										
Extended operational hours at Petersburg and Wrangell airport	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		91.3										
Extended operational hours at Petersburg and Wrangell airport	IncOTI	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		91.3										
***** FY06 - Total Op Supplemental *****												
Apr 21 AMD: Increased costs for highway paint	Suppl	117.0	0.0	0.0	0.0	117.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.0										
Increased FY06 fuel costs	Suppl	13.7	0.0	0.0	0.0	13.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Whittier Access & Tunnel

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	3,854.0	0.0	3,860.2	3,860.2	3,860.2	3,860.2	3,860.2	0.0	0.0	3,860.2	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	92.5	0.0	98.7	98.7	98.7	98.7	98.7	0.0	0.0	98.7	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,661.5	0.0	3,661.5	3,661.5	3,661.5	3,661.5	3,661.5	0.0	0.0	3,661.5	0.0	0.0
Commodities	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
1061 CIP Rcpts	2,000.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0
1108 Stat Desig	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0
1156 Rcpt Svcs	1,734.0	0.0	1,740.2	1,740.2	1,740.2	1,740.2	1,740.2	0.0	0.0	1,740.2	0.0	0.0
<u>Positions:</u>												
Perm Full Time	1	0	1	1	1	1	1	0	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Whittier Access & Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,854.0	238.7	0.0	3,515.3	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,734.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Align budget for Equipment Operators for contractual services	LIT	0.0	-146.2	0.0	146.2	0.0	0.0	0.0	0.0	0	0	0
ADN25-6-6917 Transfer out Equipment Operators PCN 25-3432 and PCN 25-3433 to CR Highways and Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
Risk Management Self-Insurance Funding Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	7,642.5	0.0	7,782.7	8,458.1	8,458.1	8,127.1	8,127.1	0.0	0.0	8,127.1	344.4	4.4 %	-331.0	-3.9 %
<u>Objects of Expenditure:</u>														
Personal Services	4,439.2	0.0	4,728.6	4,728.6	4,728.6	4,728.6	4,728.6	0.0	0.0	4,728.6	0.0		0.0	
Travel	33.3	0.0	33.3	33.3	33.3	33.3	33.3	0.0	0.0	33.3	0.0		0.0	
Services	2,893.7	0.0	2,744.5	3,419.9	3,419.9	3,088.9	3,088.9	0.0	0.0	3,088.9	344.4	12.5 %	-331.0	-9.7 %
Commodities	217.8	0.0	217.8	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0		0.0	
Capital Outlay	58.5	0.0	58.5	58.5	58.5	58.5	58.5	0.0	0.0	58.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1027 IntAirport	6,906.7	0.0	7,001.7	7,984.5	7,984.5	7,653.5	7,653.5	0.0	0.0	7,653.5	651.8	9.3 %	-331.0	-4.1 %
1061 CIP Rcpts	735.8	0.0	781.0	473.6	473.6	473.6	473.6	0.0	0.0	473.6	-307.4	-39.4 %	0.0	
<u>Positions:</u>														
Perm Full Time	52	0	52	52	52	52	52	0	0	52	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,605.6	4,402.3	33.3	2,893.7	217.8	58.5	0.0	0.0	52	0	0
1027 IntAirport		6,879.1										
1061 CIP Rcpts		726.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		27.6										
1061 CIP Rcpts		9.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		69.7										
1061 CIP Rcpts		12.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		7.8										
1061 CIP Rcpts		1.3										
FY 07 Retirement Systems Cost Increase	SalAdj	153.6	153.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		129.5										
1061 CIP Rcpts		24.1										
Risk Management Self-Insurance Funding Adjustment	Dec	-105.1	44.1	0.0	-149.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-112.0										
1061 CIP Rcpts		6.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Convert CIP Receipts to International Airport Revenue Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		6.3										
1061 CIP Rcpts		-6.3										
Maintenance cost for Premise Wiring	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		60.0										
Purchase Voice Over IP telephone hardware to prevent system failures	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Maintenance costs for flight track and noise management system	Inc	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		131.0										
AMD: Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance	Inc	312.0	0.0	0.0	312.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		312.0										
AMD: Convert CIP Receipts to International Airport Revenue Funds to Align Funding with Personnel Duties	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		301.1										
1061 CIP Rcpts		-301.1										
AMD: Transfer out Funding to Transportation Management and Security to Fund Homeland Security Officer	TrOut	-27.6	0.0	0.0	-27.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-27.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Purchase Voice Over IP telephone hardware to prevent system failures	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										
Purchase Voice Over IP telephone hardware to prevent system failures	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										
AMD: Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance	Inc	312.0	0.0	0.0	312.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		312.0										
Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance	IncOTI	312.0	0.0	0.0	312.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		312.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Purchase Voice Over IP telephone hardware to prevent system failures	Inc	200.0	0.0	0.0	200.0	0.0						
1027 IntAirport		200.0										
Purchase Voice Over IP telephone hardware to prevent system failures	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										
reverse: Purchase Voice Over IP telephone hardware to prevent system failures	IncOTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-200.0										
reverse: Maintenance costs for flight track and noise management system	Dec	-131.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-131.0										
AMD: Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance	Inc	312.0	0.0	0.0	312.0	0.0						
1027 IntAirport		312.0										
Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance	IncOTI	312.0	0.0	0.0	312.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		312.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Purchase Voice Over IP telephone hardware to prevent system failures	Inc	200.0	0.0	0.0	200.0	0.0						
1027 IntAirport		200.0										
Purchase Voice Over IP telephone hardware to prevent system failures	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		200.0										
reverse: Purchase Voice Over IP telephone hardware to prevent system failures	IncOTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-200.0										
reverse: Maintenance costs for flight track and noise management system	Dec	-131.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-131.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
AMD: Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance	Inc	312.0	0.0	0.0	312.0	0.0	0.0	0.0	0.0	-0	-0	-0
1027 IntAirport		312.0										
Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance	IncOTI	312.0	0.0	0.0	312.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		312.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Facilities

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	18,560.3	555.9	19,038.9	19,594.8	19,594.8	19,038.9	19,594.8	0.0	0.0	19,594.8	555.9	2.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	7,598.4	0.0	8,077.0	8,077.0	8,077.0	8,077.0	8,077.0	0.0	0.0	8,077.0	0.0		0.0
Travel	27.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0
Services	10,207.6	555.9	10,207.6	10,763.5	10,763.5	10,207.6	10,763.5	0.0	0.0	10,763.5	555.9	5.4 %	0.0
Commodities	634.3	0.0	634.3	634.3	634.3	634.3	634.3	0.0	0.0	634.3	0.0		0.0
Capital Outlay	93.0	0.0	93.0	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1027 IntAirport	18,560.3	555.9	19,038.9	19,594.8	19,594.8	19,038.9	19,594.8	0.0	0.0	19,594.8	555.9	2.9 %	0.0
<u>Positions:</u>													
Perm Full Time	117	0	117	117	117	117	117	0	0	117	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	18,560.3	7,598.4	27.0	10,207.6	634.3	93.0	0.0	0.0	117	0	0
1027 IntAirport		18,560.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases f or Bargaining Units and Non-Covered Employees	SalAdj	134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		134.9										
FY 07 Health Insurance Cost Increases f or Bargaining Units and Non-Covered Employees	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		19.9										
FY 07 Retirement Systems Cost Increase	SalAdj	250.2	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		250.2										
Risk Management Self-Insurance Funding Increase	Inc	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		73.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Utility cost increases	Inc	555.9	0.0	0.0	555.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		555.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Utility cost increases	Inc	555.9	0.0	0.0	555.9	0.0	0.0	0.0	0.0	-0	-0	-0
1027 IntAirport		555.9										
***** FY06 - Total Op Supplemental *****												
Increased energy costs for utilities	Suppl	555.9	0.0	0.0	555.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		555.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	11,714.5	186.6	12,165.0	12,528.7	12,504.1	12,317.5	12,504.1	0.0	0.0	12,504.1	339.1	2.8 %	-24.6	-0.2 %
<u>Objects of Expenditure:</u>														
Personal Services	7,070.0	0.0	7,520.5	7,520.5	7,520.5	7,520.5	7,520.5	0.0	0.0	7,520.5	0.0		0.0	
Travel	8.5	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0	
Services	1,842.7	108.5	1,842.7	2,029.3	2,029.3	1,842.7	2,029.3	0.0	0.0	2,029.3	186.6	10.1 %	0.0	
Commodities	2,775.3	78.1	2,775.3	2,952.4	2,927.8	2,927.8	2,927.8	0.0	0.0	2,927.8	152.5	5.5 %	-24.6	-0.8 %
Capital Outlay	18.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1027 IntAirport	11,714.5	186.6	12,165.0	12,528.7	12,504.1	12,317.5	12,504.1	0.0	0.0	12,504.1	339.1	2.8 %	-24.6	-0.2 %
<u>Positions:</u>														
Perm Full Time	88	0	88	88	88	88	88	0	0	88	0		0	
Perm Part Time	13	0	13	13	13	13	13	0	0	13	0		0	
Temporary	6	0	6	6	6	6	6	0	0	6	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,014.5	6,820.0	8.5	1,592.7	2,575.3	18.0	0.0	0.0	83	13	9
1027 IntAirport		11,014.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Add 2 PFT maintenance positions created by revised programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN25-6-6917 Parking garage maintenance personal services adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
ADN25-6-6917 Transfer in f from Operations for parking garage maintenance	TrIn	700.0	250.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		700.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		129.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		15.8										
FY 07 Retirement Systems Cost Increase	SalAdj	234.6	234.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		234.6										
Risk Management Self-Insurance Funding Increase	Inc	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		70.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Utility cost increases	Inc	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		186.6										
Alaska Land Mobile Radio (ALMR) operations	Inc	24.6	0.0	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1027 IntAirport		24.6										
AMD: Cost Increases for De-icing Supplies	Inc	152.5	0.0	0.0	0.0	152.5	0.0	0.0	0.0	0	0	0
1027 IntAirport		152.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Alaska Land Mobile Radio (ALMR) operations 1027 IntAirport	Inc	24.6	0.0	0.0	0.0	24.6	0.0	0.0	0.0	-0	-0	-0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Utility cost increases 1027 IntAirport	Inc	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	-0	-0	-0
Alaska Land Mobile Radio (ALMR) operations 1027 IntAirport	Inc	24.6	0.0	0.0	0.0	24.6	0.0	0.0	0.0	-0	-0	-0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Alaska Land Mobile Radio (ALMR) operations 1027 IntAirport	Inc	24.6	0.0	0.0	0.0	24.6	0.0	0.0	0.0	-0	-0	-0
***** FY06 - Total Op Supplemental *****												
Increased energy costs for utilities and equipment fuel 1027 IntAirport	Suppl	186.6	0.0	0.0	108.5	78.1	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	4,446.7	0.0	4,571.9	4,638.9	4,638.9	4,571.9	4,571.9	0.0	0.0	4,571.9	0.0	-67.0	-1.4 %
<u>Objects of Expenditure:</u>													
Personal Services	1,950.8	0.0	2,076.0	2,143.0	2,143.0	2,076.0	2,076.0	0.0	0.0	2,076.0	0.0	-67.0	-3.1 %
Travel	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Services	2,329.9	0.0	2,329.9	2,329.9	2,329.9	2,329.9	2,329.9	0.0	0.0	2,329.9	0.0	0.0	
Commodities	91.0	0.0	91.0	91.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0	0.0	
Capital Outlay	65.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1027 IntAirport	4,446.7	0.0	4,571.9	4,638.9	4,638.9	4,571.9	4,571.9	0.0	0.0	4,571.9	0.0	-67.0	-1.4 %
<u>Positions:</u>													
Perm Full Time	28	0	28	29	29	28	28	0	0	28	0	-1	-3.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,146.7	1,950.8	10.0	3,029.9	91.0	65.0	0.0	0.0	28	0	0
1027 IntAirport		5,146.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Transfer to Field & Equipment for parking garage maintenance	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-700.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		35.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.8										
FY 07 Retirement Systems Cost Increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		65.8										
Risk Management Self-Insurance Funding Increase	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		19.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add security technician for access control system technical support	Inc	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		67.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
rev erse: Add security technician for access control system technical support	Dec	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-67.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
rev erse: Add security technician f for access control system technical support	Dec	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-67.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	9,533.6	0.0	9,987.8	10,438.8	10,438.8	10,438.8	10,438.8	0.0	0.0	10,438.8	451.0	4.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	6,114.2	0.0	6,568.4	6,868.4	6,868.4	6,868.4	6,868.4	0.0	0.0	6,868.4	300.0	4.6 %	0.0
Travel	12.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0
Services	3,124.4	0.0	3,124.4	3,275.4	3,275.4	3,275.4	3,275.4	0.0	0.0	3,275.4	151.0	4.8 %	0.0
Commodities	225.0	0.0	225.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0		0.0
Capital Outlay	58.0	0.0	58.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	2,394.1	0.0	2,394.1	2,394.1	2,394.1	2,394.1	2,394.1	0.0	0.0	2,394.1	0.0		0.0
1027 IntAirport	7,139.5	0.0	7,593.7	8,044.7	8,044.7	8,044.7	8,044.7	0.0	0.0	8,044.7	451.0	5.9 %	0.0
<u>Positions:</u>													
Perm Full Time	74	0	74	74	74	74	74	0	0	74	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,533.6	6,114.2	12.0	3,124.4	225.0	58.0	0.0	0.0	70	0	0
1002 Fed Rcpts		2,394.1										
1027 IntAirport		7,139.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Add 4 PFT security positions created via a revised program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	167.5	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		167.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		13.0										
FY 07 Retirement Systems Cost Increase	SalAdj	212.7	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		212.7										
Risk Management Self-Insurance Funding Increase	Inc	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		61.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Securitas contractual cost increase	Inc	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		151.0										
Safety Officer recruiting efforts	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		300.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,637.1	0.0	1,678.8	1,671.9	1,671.9	1,671.9	1,671.9	0.0	0.0	1,671.9	-6.9	-0.4 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,095.6	0.0	1,165.9	1,165.9	1,165.9	1,165.9	1,165.9	0.0	0.0	1,165.9	0.0		0.0
Travel	17.9	0.0	17.9	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0		0.0
Services	463.6	0.0	435.0	428.1	428.1	428.1	428.1	0.0	0.0	428.1	-6.9	-1.6 %	0.0
Commodities	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1027 IntAirport	1,607.4	0.0	1,649.1	1,642.2	1,642.2	1,642.2	1,642.2	0.0	0.0	1,642.2	-6.9	-0.4 %	0.0
1061 CIP Rcpts	29.7	0.0	29.7	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0
<u>Positions:</u>													
Perm Full Time	13	0	13	13	13	13	13	0	0	13	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,628.8	1,087.3	17.9	463.6	60.0	0.0	0.0	0.0	13	0	0
1027 IntAirport		1,599.1										
1061 CIP Rcpts		29.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		8.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		20.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.3										
FY 07 Retirement Systems Cost Increase	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		37.5										
Risk Management Self-Insurance Funding Adjustment	Dec	-18.1	10.5	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-18.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Transfer out Funding to Transportation Management and Security to Fund Homeland Security Officer	TrOut	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-6.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Facilities

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	2,914.2	0.0	3,008.0	3,008.0	3,008.0	3,008.0	3,008.0	0.0	0.0	3,008.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,641.1	0.0	1,734.9	1,734.9	1,734.9	1,734.9	1,734.9	0.0	0.0	1,734.9	0.0	0.0
Travel	2.4	0.0	2.4	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0
Services	1,066.3	0.0	1,066.3	1,066.3	1,066.3	1,066.3	1,066.3	0.0	0.0	1,066.3	0.0	0.0
Commodities	204.4	0.0	204.4	204.4	204.4	204.4	204.4	0.0	0.0	204.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1027 IntAirport	2,914.2	0.0	3,008.0	3,008.0	3,008.0	3,008.0	3,008.0	0.0	0.0	3,008.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	22	0	22	22	22	22	22	0	0	22	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,914.2	1,641.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport		2,914.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases f or Bargaining Units and Non-Covered Employees	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		20.0										
FY 07 Health Insurance Cost Increases f or Bargaining Units and Non-Covered Employees	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		3.9										
FY 07 Retirement Systems Cost Increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		54.5										
Risk Management Self-Insurance Funding Increase	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		15.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	3,346.2	0.0	3,502.4	3,507.3	3,502.4	3,502.4	3,502.4	0.0	0.0	3,502.4	0.0	-4.9	-0.1 %
<u>Objects of Expenditure:</u>													
Personal Services	2,406.9	0.0	2,563.1	2,563.1	2,563.1	2,563.1	2,563.1	0.0	0.0	2,563.1	0.0	0.0	
Travel	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	
Services	150.9	0.0	150.9	150.9	150.9	150.9	150.9	0.0	0.0	150.9	0.0	0.0	
Commodities	781.4	0.0	781.4	786.3	781.4	781.4	781.4	0.0	0.0	781.4	0.0	-4.9	-0.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1027 IntAirport	3,346.2	0.0	3,502.4	3,507.3	3,502.4	3,502.4	3,502.4	0.0	0.0	3,502.4	0.0	-4.9	-0.1 %
<u>Positions:</u>													
Perm Full Time	25	0	25	25	25	25	25	0	0	25	0	0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,346.2	2,406.9	7.0	212.5	719.8	0.0	0.0	0.0	25	4	0
1027 IntAirport		3,346.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Align budget for vehicle fuel purchases	LIT	0.0	0.0	0.0	-61.6	61.6	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		44.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.7										
FY 07 Retirement Systems Cost Increase	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		82.8										
Risk Management Self-Insurance Funding Increase	Inc	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		24.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Land Mobile Radio (ALMR) operations	Inc	4.9	0.0	0.0	0.0	4.9	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Alaska Land Mobile Radio (ALMR) operations	Inc	4.9	0.0	0.0	0.0	4.9	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Alaska Land Mobile Radio (ALMR) operations	Inc	4.9	0.0	0.0	0.0	4.9	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Alaska Land Mobile Radio (ALMR) operations	inc	4.9	0.0	0.0	0.0	4.9	0.0	0.0	0.0	-0	-0	-0
1027-IntAirport		4.9										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,611.4	0.0	1,707.1	1,707.1	1,707.1	1,707.1	1,707.1	0.0	0.0	1,707.1	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	1,456.4	0.0	1,552.1	1,552.1	1,552.1	1,552.1	1,552.1	0.0	0.0	1,552.1	0.0	0.0
Travel	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0
Services	90.0	0.0	90.0	90.0	90.0	90.0	90.0	0.0	0.0	90.0	0.0	0.0
Commodities	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1027 IntAirport	1,611.4	0.0	1,699.0	1,699.0	1,699.0	1,699.0	1,699.0	0.0	0.0	1,699.0	0.0	0.0
1061 CIP Rcpts	0.0	0.0	8.1	8.1	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	16	0	16	16	16	16	16	0	0	16	0	0
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,611.4	1,456.4	15.0	90.0	50.0	0.0	0.0	0.0	15	3	0
1027 IntAirport		1,611.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Restore position to work on terminal expansion engineering tasks PCN25-3517	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		24.9										
1061 CIP Rcpts		2.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.7										
1061 CIP Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		46.2										
1061 CIP Rcpts		4.3										
Risk Management Self-Insurance Funding Increase	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		13.8										
1061 CIP Rcpts		1.3										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	2,879.6	0.0	3,075.6	3,075.6	3,075.6	3,075.6	3,075.6	0.0	0.0	3,075.6	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,647.5	0.0	2,843.5	2,843.5	2,843.5	2,843.5	2,843.5	0.0	0.0	2,843.5	0.0	0.0
Travel	8.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0
Services	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Commodities	174.1	0.0	174.1	174.1	174.1	174.1	174.1	0.0	0.0	174.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0
1027 IntAirport	2,859.6	0.0	3,055.6	3,055.6	3,055.6	3,055.6	3,055.6	0.0	0.0	3,055.6	0.0	0.0
<u>Positions:</u>												
Perm Full Time	26	0	26	26	26	26	26	0	0	26	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,879.6	2,647.5	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		20.0										
1027 IntAirport		2,859.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases f for Bargaining Units and Non-Covered Employees	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		73.0										
FY 07 Health Insurance Cost Increases f for Bargaining Units and Non-Covered Employees	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		4.6										
FY 07 Retirement Systems Cost Increase	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		91.5										
Risk Management Self-Insurance Funding Increase	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		26.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System
Allocation: Marine Vessel Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	89,528.7	25,317.9	95,114.9	116,729.0	107,759.6	109,753.8	109,008.4	0.0	0.0	109,008.4	13,893.5	14.6 %	-7,720.6	-6.6 %
<u>Objects of Expenditure:</u>														
Personal Services	63,701.0	2,759.7	69,572.3	69,723.0	69,723.0	69,417.2	69,417.2	0.0	0.0	69,417.2	-155.1	-0.2 %	-305.8	-0.4 %
Travel	458.6	600.0	458.6	1,080.8	479.3	479.3	479.3	0.0	0.0	479.3	20.7	4.5 %	-601.5	-55.7 %
Services	7,295.2	2,395.4	9,703.8	11,844.1	11,844.1	11,580.6	11,580.6	0.0	0.0	11,580.6	1,876.8	19.3 %	-263.5	-2.2 %
Commodities	18,073.9	19,562.8	15,380.2	34,081.1	28,069.0	28,276.7	27,531.3	0.0	0.0	27,531.3	12,151.1	79.0 %	-6,549.8	-19.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-2,355.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	57,693.7	21,094.4	60,244.4	82,088.2	68,167.3	72,101.7	70,656.3	0.0	0.0	70,656.3	10,411.9	17.3 %	-11,431.9	-13.9 %
1076 Marine Hwy	31,835.0	4,223.5	34,870.5	34,640.8	39,592.3	37,652.1	38,352.1	0.0	0.0	38,352.1	3,481.6	10.0 %	3,711.3	10.7 %
<u>Positions:</u>														
Perm Full Time	598	0	598	598	598	598	598	0	0	598	0		0	
Perm Part Time	147	0	147	147	147	147	147	0	0	147	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	86,835.0	63,701.0	458.6	7,295.2	15,380.2	0.0	0.0	0.0	598	147	0
1004 Gen Fund		55,000.0										
1076 Marine Hwy		31,835.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6918 Increased vessel fuel costs Ch3 FSSLA2005 Sec31 P114 L20	Special	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,693.7										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Remove one-time funding for vessel fuel costs Ch3 FSSLA2005 Sec31 P114 L20	OTI	-2,693.7	0.0	0.0	0.0	-2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,693.7										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3,449.1	3,449.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,442.2										
1076 Marine Hwy		6.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.2										
1076 Marine Hwy		0.9										
FY 07 Retirement Systems Cost Increase	SalAdj	2,298.9	2,298.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,286.1										
1076 Marine Hwy		12.8										
Risk Management Self-Insurance Funding Increase	Inc	2,416.8	8.2	0.0	2,408.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,413.2										
1076 Marine Hwy		3.6										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modification to Adjusted Base for Salaries, Risk Mgmt, Health Ins, and Retirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,011.3										
1076 Marine Hwy		3,011.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Modification to Adjusted Base for Salaries, Risk Mgmt, Health Ins., and Retirement	FndChg	0-0	0-0	0-0	0-0	0-0	0-0	0-0	0-0	-0	-0	-0
1004 Gen Fund		-3,011.3										
1076 Marine Hwy		3,011.3										
Maintain funding in base budget for vessel fuel costs provided via Ch3 FSSLA2005 Sec31 P114 L20	Inc	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,693.7										
Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	9,051.5	0.0	0.0	0.0	9,051.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,857.6										
1076 Marine Hwy		4,193.9										
Personal Services increase due to 79 additional weeks of service effective in FY06	Inc	2,779.6	2,779.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,779.6										
Contractual increases due to 79 additional weeks of service effective in FY06	Inc	2,395.4	0.0	0.0	2,395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,395.4										
Commodity increases due to 79 additional weeks of service effective in FY06	Inc	4,888.0	0.0	0.0	0.0	4,888.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,888.0										
Fuel increase due to 79 additional weeks of service effective in FY06	Inc	3,719.5	0.0	0.0	0.0	3,719.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,719.5										
Fast vehicle ferry employee shuffles and route training	Inc	601.5	0.0	601.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		601.5										
Columbia reduced weeks of service	Dec	-688.0	0.0	0.0	0.0	-688.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-688.0										
Service schedule adjustment	Dec	-230.7	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-230.7										
AMD: Chenega and Fairweather winter lay-up.	Dec	-3,401.9	-2,398.2	20.7	-60.6	-963.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,325.1										
1076 Marine Hwy		-1,076.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Transfer out Funding to Southeast Region Facilities for Ward Cove Building Maintenance Costs	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-160.0										
AMD: Transfer out Funding to Transportation Management and Security to Fund Homeland Security Officer	TrOut	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-34.5										
AMD: Transfer out Funds to Contracting, Procurement & Appeals to Align Funding with Procurement Activity - Reorganization	TrOut	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.7										
AMD: Transfer in Funds from Contracting, Procurement & Appeals to Align Funding with Procurement Activity - Reorganization	TrIn	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		89.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modification to Adjusted Base for Salaries, Risk Mgmt, Health Ins, and Retirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,011.3										
1076 Marine Hwy		3,011.3										
Maintain funding in base budget for vessel fuel costs provided via Ch3 - FSSLA2005 Sec31 P114 L20	Inc	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2,693.7										
Maintain funding in base budget for vessel fuel costs provided via Ch3 - FSSLA2005 Sec31 P114 L20	Inc	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,453.5										
1076 Marine Hwy		1,240.2										
Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	9,051.5	0.0	0.0	0.0	9,051.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4,857.6										
1076 Marine Hwy		4,193.9										
Fuel increase due to 79 additional weeks of service effective in FY06	Inc	3,719.5	0.0	0.0	0.0	3,719.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		3,719.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Fuel increase due to 79 additional weeks of service effective in FY06	Inc	2,565.0	0.0	0.0	0.0	2,565.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,565.0										
Fast vehicle ferry employee shuffles and route training	Inc	601.5	0.0	601.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		601.5										
Reduction of additional weeks of service	Dec	-2,355.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,355.8	0	0	0
1004 Gen Fund		-2,355.8										
Replace GF with AMHS funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										
1076 Marine Hwy		700.0										
Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	4,193.9	0.0	0.0	0.0	4,193.9	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4,193.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modification to Adjusted Base for Salaries, Risk Mgmt, Health Ins, and Retirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,011.3										
1076 Marine Hwy		3,011.3										
Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	9,051.5	0.0	0.0	0.0	9,051.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,857.6										
1076 Marine Hwy		4,193.9										
Personal Services increase due to 79 additional weeks of service effective in FY06	Inc	2,779.6	2,779.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,779.6										
Personal Services increase due to 79 additional weeks of service effective in FY06	Inc	2,473.8	2,473.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,473.8										
Contractual increases due to 79 additional weeks of service effective in FY06	Inc	2,395.4	0.0	0.0	2,395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,395.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Contractual increases due to 79 additional weeks of service effective in FY06	Inc	2,131.9	0.0	0.0	2,131.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,131.9										
Commodity increases due to 79 additional weeks of service effective in FY06	Inc	4,888.0	0.0	0.0	0.0	4,888.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,888.0										
Commodity increases due to 79 additional weeks of service effective in FY06	Inc	4,350.3	0.0	0.0	0.0	4,350.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,350.3										
Fuel increase due to 79 additional weeks of service effective in FY06	Inc	3,719.5	0.0	0.0	0.0	3,719.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,719.5										
Fuel increase due to 79 additional weeks of service effective in FY06	Inc	3,310.4	0.0	0.0	0.0	3,310.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,310.4										
Fast vehicle ferry employee shuffles and route training	Inc	604.5	0.0	604.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		604.5										
Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	4,193.9	0.0	0.0	0.0	4,193.9	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4,193.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Modification to Adjusted Base for Salaries, Risk Mgmt, Health Ins, and Retirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,011.3										
1076 Marine Hwy		3,011.3										
Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	9,051.5	0.0	0.0	0.0	9,051.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,857.6										
1076 Marine Hwy		4,193.9										
Personal Services increase due to 79 additional weeks of service effective in FY06	Inc	2,779.6	2,779.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,779.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Personal Services increase due to 79 additional weeks of service effective in FY06	Inc	2,473.8	2,473.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,473.8										
Contractual increases due to 79 additional weeks of service effective in FY06	Inc	2,395.4	0.0	0.0	2,395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,395.4										
Contractual increases due to 79 additional weeks of service effective in FY06	Inc	2,131.9	0.0	0.0	2,131.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,131.9										
Commodity increases due to 79 additional weeks of service effective in FY06	Inc	4,888.0	0.0	0.0	0.0	4,888.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,888.0										
Commodity increases due to 79 additional weeks of service effective in FY06	Inc	4,350.3	0.0	0.0	0.0	4,350.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,350.3										
Fuel increase due to 79 additional weeks of service effective in FY06	Inc	3,719.5	0.0	0.0	0.0	3,719.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,719.5										
Fuel increase due to 79 additional weeks of service effective in FY06	Inc	2,565.0	0.0	0.0	0.0	2,565.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,565.0										
Fast vehicle ferry employee shuffles and route training	Inc	604.5	0.0	604.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		604.5										
Replace GF with AMHS funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										
1076 Marine Hwy		700.0										
Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	4,193.9	0.0	0.0	0.0	4,193.9	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4,193.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: **Alaska Marine Highway System**

Allocation: **Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Total Op Supplemental *****												
Operating Plan Change to Increase Weeks of Service and Fast Vehicle Ferry Training	Suppl	10,643.1	2,759.7	600.0	2,395.4	4,888.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,419.6										
1076 Marine Hwy		4,223.5										
SFC: Fuel cost and usage increase	Suppl	12,274.8	0.0	0.0	0.0	12,274.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,274.8										
SFC: Fuel cost and usage increase	Suppl	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Increased FY06 fuel costs	Suppl	1,900.0	0.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System
Allocation: Marine Engineering

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	2,452.1	0.0	2,593.1	2,593.1	2,593.1	2,593.1	2,593.1	0.0	0.0	2,593.1	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,144.3	0.0	2,285.3	2,285.3	2,285.3	2,285.3	2,285.3	0.0	0.0	2,285.3	0.0	0.0
Travel	45.1	0.0	45.1	45.1	45.1	45.1	45.1	0.0	0.0	45.1	0.0	0.0
Services	107.5	0.0	107.5	107.5	107.5	107.5	107.5	0.0	0.0	107.5	0.0	0.0
Commodities	155.2	0.0	155.2	155.2	155.2	155.2	155.2	0.0	0.0	155.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1061 CIP Rcpts	1,555.3	0.0	1,651.1	1,639.5	1,639.5	1,639.5	1,639.5	0.0	0.0	1,639.5	-11.6	-0.7 %
1076 Marine Hwy	896.8	0.0	942.0	953.6	953.6	953.6	953.6	0.0	0.0	953.6	11.6	1.2 %
<u>Positions:</u>												
Perm Full Time	20	0	20	20	20	20	20	0	0	20	0	0
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,402.5	2,094.7	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
1061 CIP Rcpts		1,555.3										
1076 Marine Hwy		847.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.6										
ADN25-6-6917 Transfer from Reservations to support clerical functions	TrIn	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		42.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		27.2										
1076 Marine Hwy		12.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
1076 Marine Hwy		1.7										
FY 07 Retirement Systems Cost Increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		52.0										
1076 Marine Hwy		23.9										
Risk Management Self-Insurance Funding Increase	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.5										
1076 Marine Hwy		6.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Convert CIP Receipts to Marine Highway System Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-11.6										
1076 Marine Hwy		11.6										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System
Allocation: Overhaul

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	710.0	0.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0	0.0
Services	370.0	0.0	370.0	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0
Commodities	618.4	0.0	618.4	618.4	618.4	618.4	618.4	0.0	0.0	618.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1076 Marine Hwy	1,698.4	0.0	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	1,698.4	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Overhaul

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System
 Allocation: Reservations and Marketing

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	2,759.9	0.0	2,847.9	2,847.9	2,847.9	2,847.9	2,847.9	0.0	0.0	2,847.9	0.0	0.0		
<u>Objects of Expenditure:</u>														
Personal Services	1,414.5	0.0	1,502.5	1,502.5	1,502.5	1,502.5	1,502.5	0.0	0.0	1,502.5	0.0	0.0		
Travel	30.8	0.0	30.8	30.8	30.8	30.8	30.8	0.0	0.0	30.8	0.0	0.0		
Services	1,291.9	0.0	1,291.9	1,291.9	1,291.9	1,291.9	1,291.9	0.0	0.0	1,291.9	0.0	0.0		
Commodities	22.7	0.0	22.7	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources:</u>														
1076 Marine Hwy	2,759.9	0.0	2,847.9	2,847.9	2,147.9	2,847.9	2,147.9	0.0	0.0	2,147.9	-700.0	-24.6 %	-700.0	-24.6 %
1200 VehRntlTax	0.0	0.0	0.0	0.0	700.0	0.0	700.0	0.0	0.0	700.0	700.0	100.0 %	700.0	100.0 %
<u>Positions:</u>														
Perm Full Time	17	0	17	17	17	17	17	0	0	17	0	0		
Perm Part Time	9	0	9	9	9	9	9	0	0	9	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0	0	0		

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,826.9	1,414.5	30.8	1,358.9	22.7	0.0	0.0	0.0	17	9	0
1076 Marine Hwy		2,826.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Transfer to Marine Shore Ops for increased costs of Bellingham Terminal contract	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-25.0										
ADN25-6-6917 Transfer to Marine Engineering to support clerical functions	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-42.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		24.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4.3										
FY 07 Retirement Systems Cost Increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		46.0										
Risk Management Self-Insurance Funding Increase	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		12.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Replace AMHS funds with Vehicle Rental Tax receipts for tourism promotion	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-700.0										
1200 VehRntITax		700.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace AMHS funds with Vehicle Rental Tax receipts for tourism promotion	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-700.0										
1200 VehRntITax		700.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System
Allocation: Marine Shore Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	5,106.4	745.5	5,310.7	6,242.4	6,242.4	6,242.4	6,242.4	0.0	0.0	6,242.4	931.7	17.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,978.3	726.5	3,167.1	4,079.8	4,079.8	4,079.8	4,079.8	0.0	0.0	4,079.8	912.7	28.8 %	0.0
Travel	19.3	0.0	19.3	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0		0.0
Services	2,064.9	9.5	2,080.4	2,089.9	2,089.9	2,089.9	2,089.9	0.0	0.0	2,089.9	9.5	0.5 %	0.0
Commodities	43.9	9.5	43.9	53.4	53.4	53.4	53.4	0.0	0.0	53.4	9.5	21.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1076 Marine Hwy	5,106.4	745.5	5,310.7	6,242.4	6,242.4	6,242.4	6,242.4	0.0	0.0	6,242.4	931.7	17.5 %	0.0
<u>Positions:</u>													
Perm Full Time	26	0	26	33	33	33	33	0	0	33	7	26.9 %	0
Perm Part Time	23	0	23	35	35	35	35	0	0	35	12	52.2 %	0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,081.4	2,978.3	19.3	2,039.9	43.9	0.0	0.0	0.0	26	23	0
1076 Marine Hwy		5,081.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN25-6-6917 Transfer from Reservations to support increased costs of Bellingham Terminal contract	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		25.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		53.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.6										
FY 07 Retirement Systems Cost Increase	SalAdj	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		99.5										
Delete PFT Ferry Terminal Manager due to the closure of the Seward Terminal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add PFT Ferry Terminal Assistant at the Petersburg terminal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Risk Management Self-Insurance Funding Increase	Inc	43.6	28.1	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		43.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add 19 Security Screeners at Ferry Terminals	Inc	931.7	912.7	0.0	9.5	9.5	0.0	0.0	0.0	7	12	0
1076 Marine Hwy		931.7										
***** FY06 - Total Op Supplemental *****												
Fund Maritime Security Efforts at Ferry Terminals	Suppl	745.5	726.5	0.0	9.5	9.5	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		745.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Vessel Operations Management

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	1,997.4	0.0	2,118.5	3,012.1	2,954.5	2,954.5	2,954.5	0.0	0.0	2,954.5	836.0	39.5 %	-57.6	-1.9 %
<u>Objects of Expenditure:</u>														
Personal Services	1,867.4	0.0	1,988.5	2,707.3	2,707.3	2,707.3	2,707.3	0.0	0.0	2,707.3	718.8	36.1 %	0.0	
Travel	41.9	0.0	41.9	41.9	41.9	41.9	41.9	0.0	0.0	41.9	0.0		0.0	
Services	45.0	0.0	45.0	146.5	146.5	146.5	146.5	0.0	0.0	146.5	101.5	225.6 %	0.0	
Commodities	43.1	0.0	43.1	116.4	58.8	58.8	58.8	0.0	0.0	58.8	15.7	36.4 %	-57.6	-49.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1061 CIP Rcpts	87.3	0.0	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93.1	-100.0 %	0.0	
1076 Marine Hwy	1,910.1	0.0	2,025.4	3,012.1	2,954.5	2,954.5	2,954.5	0.0	0.0	2,954.5	929.1	45.9 %	-57.6	-1.9 %
<u>Positions:</u>														
Perm Full Time	23	0	23	31	31	31	31	0	0	31	8	34.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,982.8	1,852.8	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
1061 CIP Rcpts		87.3										
1076 Marine Hwy		1,895.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		14.6										
ADN25-6-6917 Add Business Development Manager to oversee expanded marketing and scheduling	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7										
1076 Marine Hwy		32.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		4.0										
FY 07 Retirement Systems Cost Increase	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										
1076 Marine Hwy		61.3										
Risk Management Self-Insurance Funding Increase	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1076 Marine Hwy		17.1										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Completion of the Fast Vehicle Ferry (FVF) projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-93.1										
1076 Marine Hwy		93.1										
Alaska Land Mobile Radio (ALMR) operations	Inc	57.6	0.0	0.0	0.0	57.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		57.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation: Alaska Marine Highway System

Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Transfer in Positions and Funding from Southeast Region Support Services - Reorganization	TrIn	836.0	718.8	0.0	101.5	15.7	0.0	0.0	0.0	8	0	0
1076 Marine Hwy		836.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Alaska Land Mobile Radio (ALMR) operations	Inc—	57.6	0.0	0.0	0.0	57.6	0.0	0.0	0.0	-0	-0	-0
1076 Marine Hwy		57.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Alaska Land Mobile Radio (ALMR) operations	Inc—	57.6	0.0	0.0	0.0	57.6	0.0	0.0	0.0	-0	-0	-0
1076 Marine Hwy		57.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Alaska Land Mobile Radio (ALMR) operations	Inc—	57.6	0.0	0.0	0.0	57.6	0.0	0.0	0.0	-0	-0	-0
1076 Marine Hwy		57.6										

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Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Transportation & Public Facilities

GovAmd+ Enacted

Administration and Support
Statewide Admin Services

Intent

It is the intent of the Legislature that the Department of Transportation and Public Facilities fully support the use of contracted purchasing services and electronic purchasing to reduce state expenditures for the administration of procurement activities.

X

Highways/Aviation & Facilities
Southeast Highways & Aviation

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2007.

X

X

Whittier Access & Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2006, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X

X

Marine Highway System

Intent

It is the intent of the Legislature that the Alaska Marine Highway System operate within the budget set out in this appropriation.

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will not be available for the current budget cycle (FY07).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (FY06).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.